



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

FINANCIAL SUMMARIES

All Funds

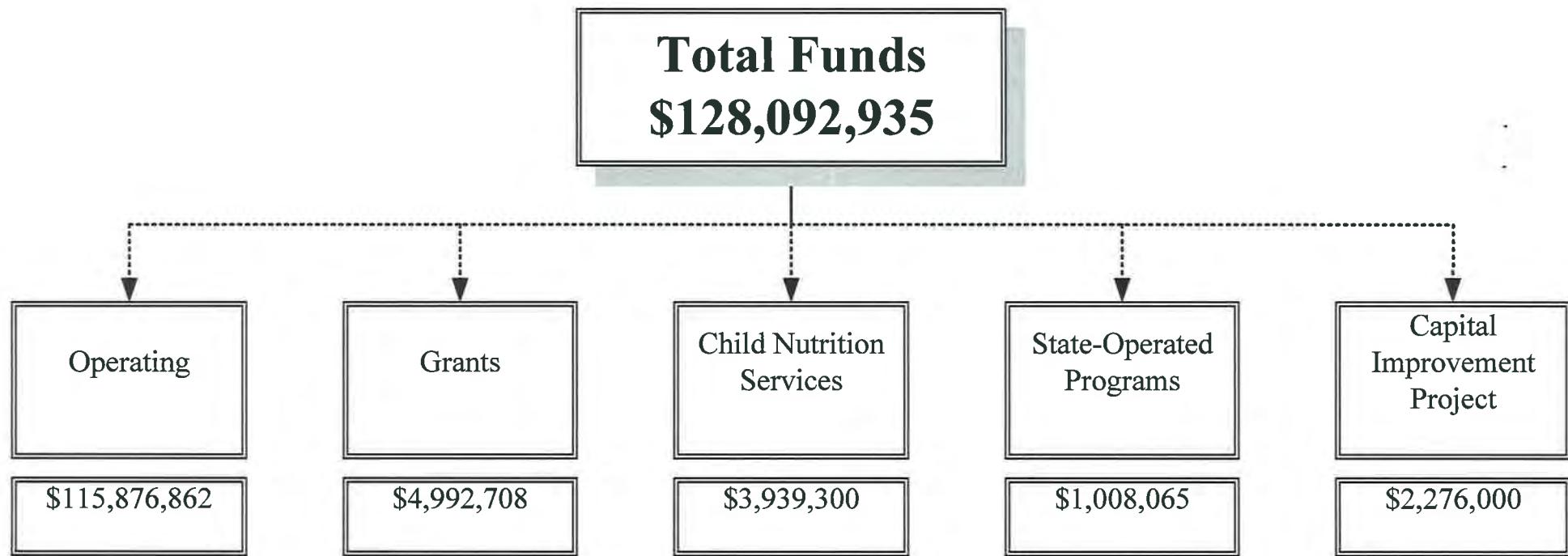


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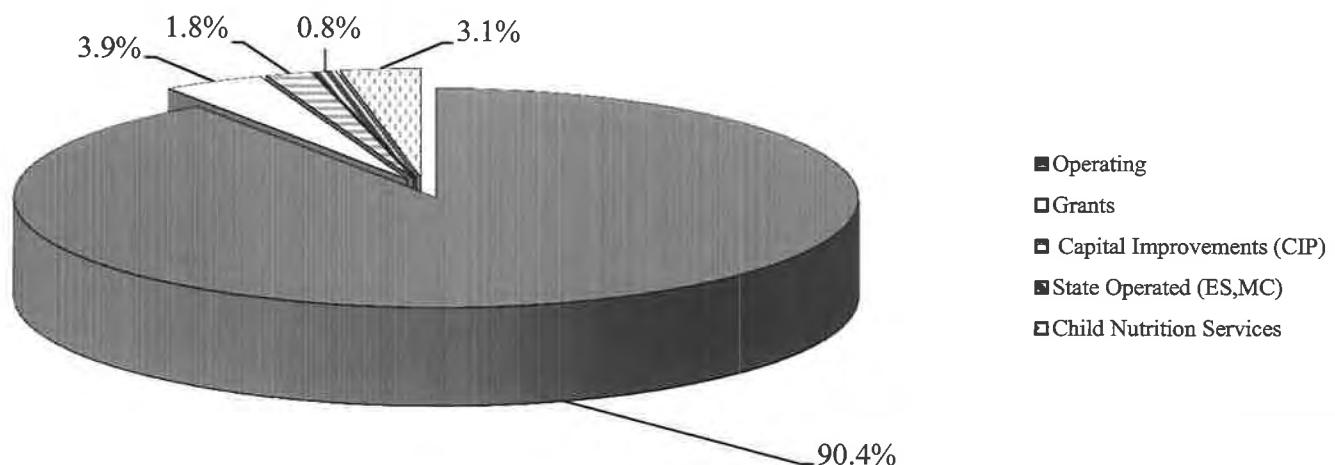
WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS

Fiscal Year 2013-2014



Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund						% change over 2013		FY 2012 Unassigned Fund Balance	
	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budget	2013/2014 Budget	\$ Variance	% of Budget		
Operating	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%	90.46%	\$ 500,000
Grants	6,116,596	6,137,586	6,245,469	5,235,590	4,992,708	(242,882)	-4.6%	3.90%	-
Capital Improvements (CIP)	38,637,320	17,271,492	6,789,024	17,555,000	2,276,000	(15,279,000)	-87.0%	1.78%	-
State Operated (ES,MC)	841,867	864,182	889,486	948,041	1,008,065	60,024	6.3%	0.79%	-
Child Nutrition Services	3,538,005	3,811,260	3,880,525	3,898,000	3,939,300	41,300	1.1%	3.08%	-
Grand Total	\$ 158,375,540	\$ 137,911,039	\$ 127,432,068	\$ 140,201,045	\$ 128,092,935	\$ (12,108,110)	-9.8%	100.0%	\$ 500,000

* Percentage total may not equal 100% due to rounding



**Williamsburg - James City County Public Schools
FY 2013-2014 Summary by State Object - All Funds**

Object	Description	Operating	Grants	Child	State	CIP	Total
				Nutrition	Operated		
1110	Administrative Salaries & Wages	\$ 1,059,016	\$ -	\$ 90,238	\$ 90,994	-	\$ 1,240,248
1112	Superintendent Salaries & Wages	187,272	-	-	-	-	187,272
1120	Instructional Salaries & Wages	42,767,708	1,950,435	-	504,250	-	45,222,393
1122	Librarian Salaries & Wages	1,043,247	-	-	-	-	1,043,247
1123	Counselor Salaries & Wages	1,587,136	-	-	-	-	1,587,136
1124	Supervisor Salaries & Wages	710,924	142,944	-	-	-	853,868
1126	Principal Salaries & Wages	1,324,369	-	-	-	-	1,324,369
1127	Asst Principal Salary & Wages	1,264,156	-	-	-	-	1,264,156
1130	Other Prof. Salaries & Wages	2,445,762	165,336	46,405	53,339	-	2,710,842
1131	School Nurse Salaries & Wages	771,903	25,480	-	-	-	797,383
1132	Psychologist Salaries & Wages	388,671	-	-	-	-	388,671
1140	Technical Salaries & Wages	1,442,475	103,083	-	-	-	1,545,558
1141	Tech Support Salaries & Wages	397,010	-	-	-	-	397,010
1142	Security Guard Salaries & Wages	353,997	-	-	-	-	353,997
1150	Clerical Salaries & Wages	3,352,269	68,313	37,270	30,976	-	3,488,828
1151	Instr Aides Salaries & Wages	3,844,354	189,589	-	-	-	4,033,943
1160	Trades Salaries & Wages	1,265,517	-	-	-	-	1,265,517
1170	Bus Driver Salaries & Wages	1,943,919	-	-	-	-	1,943,919
1175	Bus Aids Salaries & Wages	408,325	-	-	-	-	408,325
1180	Laborer Salaries & Wages	16,000	-	-	-	-	16,000
1190	Service Salaries & Wages	2,286,637	-	1,038,684	-	-	3,325,321
1520	Substitute Salaries & Wages	1,635,413	1,300	-	7,800	-	1,644,513
1620	Supplemental Salaries & Wages	431,788	223,860	-	-	-	655,648
1700	Stipends	1,001,704	70,551	-	-	-	1,072,255
1000's	Personnel Services (Wages) Total	71,929,572	2,940,891	1,212,597	687,359	-	76,770,419
2100	FICA Benefits	5,502,624	223,031	92,764	52,583	-	5,871,002
2210	VRS Benefits	9,644,644	381,079	83,724	93,996	-	10,203,443
2300	HMP Benefits	12,724,500	407,858	360,416	108,681	-	13,601,455
2400	Group Life Insurance	810,870	30,933	6,796	7,629	-	856,228
2600	Unemployment Insurance	104,007	-	-	7,117	-	111,124
2700	Worker's Compensation	317,385	-	-	-	-	317,385
2750	Retiree Health Care Credit	722,604	28,855	6,339	-	-	757,798
2800	Other Benefits	75,000	-	-	-	-	75,000
2000's	Fringe Benefits Total	29,901,634	1,071,756	550,039	270,006	-	31,793,435
1/2000's	Wages & Fringe Benefits Total	101,831,206	4,012,647	1,762,636	957,365	-	108,563,854
3000	Purchased Services	3,057,393	164,439	105,000	6,500	-	3,333,332
3810	Tuition Paid-Oth Div In-State	34,632	-	-	-	-	34,632
3830	Tuition Paid-Private Schools	200,000	-	-	-	-	200,000
3000's	Purchased Services Total	3,292,025	164,439	105,000	6,500	-	3,567,964



Williamsburg - James City County Public Schools
FY 2013-2014 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Internal Services		44,039	-	-	-	44,039
4000's	Internal Services Total		44,039	-	-	-	44,039
5001	Telecommunications	350,900	-	-	-	-	350,900
5101	Electricity	2,565,729	-	-	-	-	2,565,729
5102	Heating Fuel	400,000	-	-	-	-	400,000
5103	Water/Sewer Services	200,000	-	-	-	-	200,000
5104	Refuse Removal	91,500	-	-	-	-	91,500
5200	Communications	79,390	-	-	-	-	79,390
5300	Insurance	272,533	-	-	-	-	272,533
5400	Leases and Rentals	257,930	-	-	-	-	257,930
5500	Travel	225,328	40,750	14,000	13,000	-	293,078
5800	Miscellaneous	68,312	16,706	3,500	4,000	-	92,518
5801	Dues & Memberships	97,656	-	-	-	-	97,656
5804	Graduation Expenditures	48,000	-	-	-	-	48,000
5805	Staff Development	47,058	10,745	-	-	-	57,803
5806	Testing Services	175,280	-	-	-	-	175,280
5000's	Other Charges Total	4,879,616	68,201	17,500	17,000	-	4,982,317
6000	Materials and Supplies	1,363,401	17,150	126,000	1,900	-	1,508,451
6002	Food Supplies	-	-	1,928,164	-	-	1,928,164
6008	Vehicle/Powered Equip Fuels	1,542,031	-	-	-	-	1,542,031
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	371,955	-	-	-	-	371,955
6030	Instructional Materials	784,932	110,734	-	11,300	-	906,966
6040	Tech-Software/On line Content	71,174	21,922	-	-	-	93,096
6050	Non-Capitalized Tech Hardware	-	440,000	-	-	-	440,000
6000's	Materials and Supplies Total	4,471,493	589,806	2,054,164	13,200	-	7,128,663
7000's	Tuition Payments to Joint Ops	1,281,896	1,000	-	-	-	1,282,896
8100	Capital Outlay Replacement	74,500	-	-	-	2,276,000	2,350,500
8110	Technology-Hardware Replace	30,126	-	-	-	-	30,126
8200	Capital Outlay Additions	7,000	6,494	-	-	-	13,494
8210	Technology-Hardware Additions	9,000	92,083	-	14,000	-	115,083
8000's	Capital/Equip. Outlay Total	120,626	98,577	-	14,000	2,276,000	2,509,203
9000's	Other Uses of Funds	-	14,000	-	-	-	14,000
GRAND TOTAL		\$ 115,876,862	\$ 4,992,708	\$ 3,939,300	\$ 1,008,065	\$ 2,276,000	\$ 128,092,935



Williamsburg - James City County Public Schools
FTEs by State Object - All Funds
FY2013 - 2014

Object Code	Description	Operating	Grants	Child	State	CIP	Total FTEs
				Nutrition	Operated		
51110000	Salary - Administrative	10.00	-	1.00	1.00	-	12.00
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	810.25	33.67	-	8.50	-	852.42
51122000	Salary - Librarian	18.00	-	-	-	-	18.00
51123000	Salary - Guidance Counselor	28.00	-	-	-	-	28.00
51124000	Salary - Supervisor	8.30	1.70	-	-	-	10.00
51126000	Salary - Principal	15.00	-	-	-	-	15.00
51127000	Salary - Assistant Principal	19.00	-	-	-	-	19.00
51130000	Salary - Other Professional	6.00	1.43	1.00	1.00	-	9.43
51131000	Salary - School Nurse	16.27	0.73	-	-	-	17.00
51132000	Salary - Psychologist	7.00	-	-	-	-	7.00
51134000	Salary - Social Worker	7.00	-	-	-	-	7.00
51139000	Salary - Therapist	29.19	1.72	-	-	-	30.91
51140000	Salary - Technical	17.00	2.00	-	-	-	19.00
51141000	Salary - Technical Support	10.00	-	-	-	-	10.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	9.00	-	-	-	-	9.00
51150000	Salary - Clerical	97.00	2.00	1.00	1.00	-	101.00
51151000	Salary - Teacher Assistant	204.71	11.00	-	-	-	215.71
51160000	Salary - Trades	15.00	-	-	-	-	15.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	5.00	-	-	-	-	5.00
51170000	Salary - Bus Driver	97.80	-	-	-	-	97.80
51175000	Salary - Transit Aide	28.00	-	-	-	-	28.00
51191000	Salary - Custodian	85.81	-	-	-	-	85.81
51193000	Salary - Cafeteria Worker	-	-	44.44	-	-	44.44
51194000	Salary - Cafeteria Manager	-	-	15.00	-	-	15.00
Grand Total		1,560.33	54.25	62.44	11.50	-	1,688.52



Fund Balance (Unassigned/Assigned)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund	FY 2009		FY 2010		FY 2011		FY 2012		Future Projected	
	Actual Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance					
Operating - Unassigned	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000				
Child Nutrition Services - Assigned	132,180	292,377	414,557	653,864	675,000					
Grand Total	\$ 532,180	\$ 692,377	\$ 814,557	\$ 1,153,864	\$ 1,175,000					



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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FISCAL YEAR 2013-14 BUDGET

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FINANCIAL SUMMARIES
Operating Budget



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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Williamsburg-James City County Public Schools
FY2013 - 2014

Projected Operating Revenue by Source

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg*	\$ 7,741,114	6.9%	\$ 8,368,814	7.2%	\$ 627,700	8.1%
James City County*	76,689,505	68.1%	79,354,599	68.5%	2,665,094	3.5%
Total - Local	84,430,619	75.0%	87,723,413	75.7%	3,292,794	3.9%
State:						
Standards of Quality (SOQ)	26,432,125	23.5%	26,227,577	22.6%	(204,548)	-0.8%
Categorical/Incentive	939,670	0.8%	1,233,922	1.1%	294,252	31.3%
Total - State	27,371,795	24.3%	27,461,499	23.7%	89,704	0.3%
Total - Federal	80,000	0.1%	80,000	0.1%	-	0.0%
Total - Other	682,000	0.6%	611,950	0.5%	(70,050)	-10.3%
Total Operating Revenues	\$ 112,564,414	100.0%	\$ 115,876,862	100.0%	\$ 3,312,448	2.9%

Projected Operating Expenditures by State Function Categories

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.8%	\$ 85,512,566	73.8%	\$ 2,456,421	3.0%
Student Attendance and Health**	4,057,996	3.6%	4,131,125	3.6%	73,129	1.8%
Administration	2,500,125	2.2%	2,698,546	2.3%	198,421	7.9%
Pupil Transportation Services	7,445,071	6.6%	7,756,331	6.7%	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.6%	10,914,525	9.4%	127,542	1.2%
Technology***	4,718,094	4.2%	4,863,769	4.2%	145,675	3.1%
Total Operating Expenditures	\$ 112,564,414	100.0%	\$ 115,876,862	100.0%	\$ 3,312,448	2.9%

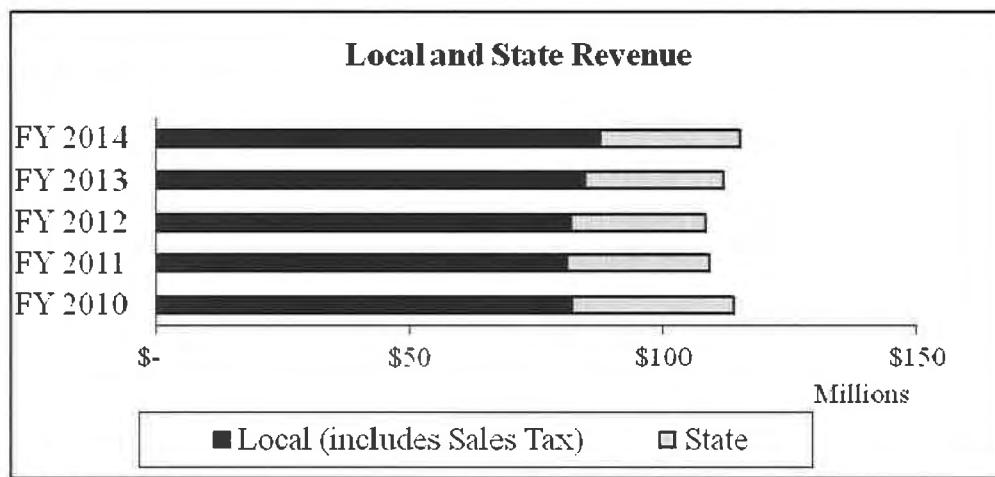
* Based on a City-County split of 9.54% for the City and 90.46% for the County.

**This function category includes Psychological Services and Speech & Audiology Services.

***This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2013-14 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

OPERATING BUDGET REVENUE OVERVIEW

STATE REVENUE SUMMARY and DEFINITIONS

Basic School Aid (SOQ)

Based upon average daily membership; calculated by formula

State Sales Tax

Sales Tax revenue returned to the locality for education

Salary Supplement

State share of salary increase for SOQ instructional personnel

Foster Home Children

Funds for pupils from other localities placed in WJCC PS

General Adult Education

Funds for adults seeking a diploma and needing English as a Second Language

Gifted and Talented (SOQ)

State share of support costs for gifted education program

Special Education (SOQ)

State reimbursements for additional cost of special education

Special Education (Homebound)

State share of Homebound costs for special education programs

Special Education (Regional Tuition)

Costs for New Horizons special education placements

Remedial Summer School

Remedial Education costs for Summer School

Prevention, Intervention & Remediation

SOQ Remedial Education payments

Vocational Education (SOQ)

Vocational Education; includes some funds for Adult Education

Vocational Education-Categorical

State share of support costs for Vocational Education programs

Social Security

State share of Social Security for SOQ personnel

Virginia Retirement System

State share of Virginia Retirement System for SOQ personnel

State Employee Insurance

State share of life insurance for SOQ personnel

Other State Funds

State funds for enrollment loss

English as a Second Language

Funds for the English as a Second Language program

At-Risk Initiative

Funds to assist in the instruction of at-risk students

Class Size Initiative

Funds to reduce class sizes in Grades K-3

Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

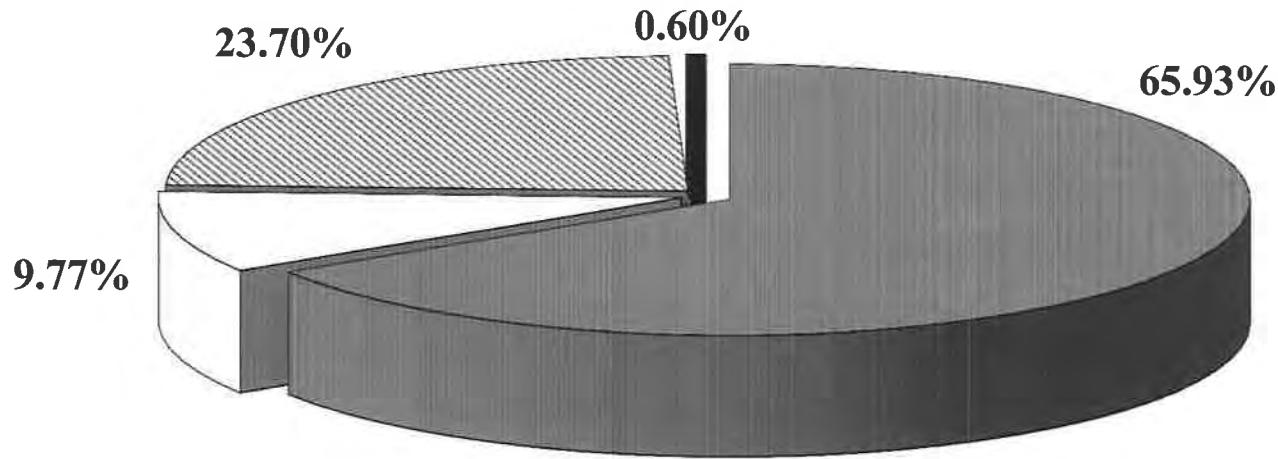
Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

FY2013-2014 OPERATING BUDGET PROJECTED REVENUE SUMMARY



TOTAL: \$ 115,876,862

■ Local \$76,399,896

□ Local (Sales Tax) \$11,323,517

▣ State \$27,461,499

■ Other (with Impact Aid) \$691,950



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 8,368,814	\$ 627,700	8.1% *
James City County	73,727,700	73,800,000	74,250,000	76,689,505	79,354,599	2,665,094	3.5%
TOTAL LOCAL REVENUE	80,638,412	80,779,332	81,575,478	84,430,619	87,723,413	3,292,794	3.9% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	25,856,946	23,200,561	24,465,451	26,432,125	26,227,577	(204,548)	-0.8%
Categorical/Incentive	1,104,291	2,906,979	2,030,587	939,670	1,233,922	294,252	31.3%
Lottery	544,699	-	-	-	-	-	-
TOTAL STATE REVENUE	27,505,936	26,107,540	26,496,038	27,371,795	27,461,499	89,704	0.3% ***
TOTAL FEDERAL	2,563,885	2,352,319	1,813,377	80,000	80,000	-	0.0% ****
TOTAL OTHER REVENUE	681,675	603,672	600,187	682,000	611,950	(70,050)	-10.3%
GRAND TOTAL	\$ 111,389,908	\$ 109,842,863	\$ 110,485,079	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%

Assumptions:

10,681	10,748
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(numbers subject to change)

*Based on County appropriation which results in City's contribution per funding agreement

** Based on a City-County split of 9.54% for the City and 90.46% for the County.

*** Based on Governor's 12/12 Proposed Amendments (with State Projection)

**** Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund**

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
LOCAL REVENUE								
45105001	Appropriation-Operations-Wmsbg	\$ 6,231,466	\$ 6,184,737	\$ 6,469,380	\$ 6,968,646	\$ 7,382,840	\$ 414,194	5.9%
45105002	Appropriation-Operations-JCC	65,946,892	65,088,061	64,863,749	66,866,597	69,017,056	2,150,459	3.2%
	Total: Local Appropriations	72,178,357	71,272,798	71,333,129	73,835,244	76,399,896	2,564,652	3.5%
42403081	Sales Tax Receipts - Wmsbg	580,798	794,595	821,946	772,468	985,974	213,506	27.6%
42403121	Sales Tax 1/8 per-Wmsbg	98,449	-	34,152	-	-	-	0.0%
42403082	Sales Tax Receipts - JCC	7,078,545	8,711,939	8,757,857	9,822,908	10,337,543	514,635	5.2%
42403122	Sales Tax 1/8 per-JCC	702,263	-	628,394	-	-	-	0.0%
	Total: Sales Tax	8,460,055	9,506,534	10,242,349	10,595,375	11,323,517	728,142	6.9%
	TOTAL LOCAL REVENUE	80,638,412	80,779,332	81,575,478	84,430,619	87,723,413	3,292,794	3.9%
STATE REVENUE								
42402022	Basic School Aid - JCC	18,943,264	17,223,474	17,990,313	18,461,693	18,157,951	(303,742)	-1.6%
42402042	Remedial Summer - JCC	141,908	107,337	99,996	105,466	48,183	(57,283)	-54.3%
42402072	Gifted & Talented - JCC	204,853	188,900	189,022	196,359	195,094	(1,265)	-0.6%
42402082	Remedial Education - JCC	305,003	260,262	260,431	315,881	313,846	(2,035)	-0.6%
42402122	Special Education SOQ - JCC	2,453,678	2,291,984	2,293,472	2,343,499	2,332,642	(10,857)	-0.5%
42402142	Textbook Payments - JCC	243,032	220,551	213,115	383,028	380,560	(2,468)	-0.6%
42402172	Vocational SOQ - JCC	282,241	268,657	268,832	110,985	110,270	(715)	-0.6%
42402212	Social Security-Instruct-JCC	1,138,070	1,049,443	1,050,124	1,079,973	1,073,015	(6,958)	-0.6%
42402232	Retirement - Instructional-JCC (FY13&14 add VRS)	1,097,099	621,270	949,313	2,126,815	2,126,812	(3)	0.0%
42402412	Group Life-Instructional-JCC	31,866	37,780	37,804	68,299	67,859	(440)	-0.6%
42402992	English as 2nd Language-JCC	81,070	72,723	77,518	88,110	124,605	36,495	41.4%
42402021	Basic School Aid - Wmsbg	704,039	648,074	781,291	834,788	938,110	103,322	12.4%
42402041	Remedial Summer - Wmsbg	9,320	7,420	8,061	8,514	6,622	(1,892)	-22.2%
42402071	Gifted & Talented - Wmsbg	7,625	7,339	8,329	8,802	10,258	1,456	16.5%
42402081	Remedial Education - Wmsbg	11,272	10,211	11,588	14,119	16,329	2,210	15.7%
42402121	Special Education SOQ - Wmsbg	91,008	89,661	102,298	104,704	120,795	16,091	15.4%
42402141	Textbook Payments - Wmsbg	8,871	8,382	9,100	16,454	18,785	2,331	14.2%
42402171	Vocational SOQ - Wmsbg	10,278	10,689	12,131	4,951	5,862	911	18.4%
42402211	Social Security-Instruct-Wmsbg	42,106	41,002	46,713	48,410	55,687	7,277	15.0%
42402231	Retirement - Instructional-Wms (FY13&14 add VRS)	40,614	24,250	42,368	93,609	106,184	12,575	13.4%
42402411	Group Life-Instructional-Wmsbg	1,160	1,436	1,630	3,117	3,559	442	14.2%
42402991	English as 2nd Language-Wmsbg	8,570	9,716	12,003	14,549	14,549	-	0.0%
	Total: State - SOQ	25,856,946	23,200,561	24,465,451	26,432,125	26,227,577	(204,548)	-0.8%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	146,893	156,172	156,882	207,774	207,019	(755)	-0.4%
42402112	Compensation Supp - JCC	-	-	-	-	342,279	342,279	100.0%
42402282	Early Reading - JCC	69,423	56,598	55,282	66,884	68,249	1,365	2.0%
42402752	Reduced K-3 Class Size - JCC	300,359	131,305	137,714	196,530	111,480	(85,050)	-43.3%
42402482	Regional Programs-Spec Ed-JCC	349,231	147,825	269,016	226,047	271,859	45,812	20.3%
42402050	Foster Care -JCC	21,303	28,862	-	23,880	-	(23,880)	-100.0%
42402651	At Risk 4 Year-Olds - Wmsbg	5,471	6,002	6,846	9,038	10,364	1,326	14.7%
42402111	Compensation Supp - Wmsbg	-	-	-	-	17,872	17,872	100.0%
42402281	Early Reading - Wmsbg	2,454	3,038	3,038	3,747	4,371	624	16.7%
42402751	Reduced K-3 Class Size - Wmsbg	16,255	293	696	28,923	22,588	(6,335)	-21.9%
42402481	Regional Programs-Spec Ed-Wmsb	9,626	8,600	28,394	14,096	65,200	51,104	362.5%
42402530	CTE/Vocational Occup./Tech Ed Wmsbg	23,981	16,509	18,783	68,011	20,000	(48,011)	-70.6%
42402461	Homebound - Wmsbg	9,749	8,892	9,822	10,510	9,711	(799)	-7.6%
42402190	HCD Indirect Costs	29,584	31,338	31,646	30,000	30,000	-	0.0%
42402180	Vocational - Adult Ed	39,033	42,735	43,805	-	-	-	0.0%
42402590	Foster Care-Special Education	13,748	28,540	22,441	-	-	-	0.0%
42402902	Visually Impaired Grant	3,584	1,959	678	-	-	-	0.0%
42402731	National Board Certification Payments	-	95,000	102,500	-	-	-	0.0%
	LCI Hold Harmless	-	2,104,293	531,437	-	-	-	0.0%
42404051	Algebra Readiness - Wmsbg	1,254	1,246	1,883	2,557	2,557	-	0.0%
42404052	Algebra Readiness - JCC	38,409	37,772	41,786	51,673	50,373	(1,300)	-2.5%
	Support for Personnel & Operational Costs-JCC	-	-	544,469	-	-	-	0.0%
	Support for Personnel & Operational Costs-Wmsbg	-	-	23,469	-	-	-	0.0%
	Total: State - Categorical/Incentive	1,104,291	2,906,979	2,030,587	939,670	1,233,922	294,252	31.3%
42402332	Lottery Proceeds - JCC	525,561	-	-	-	-	-	0.0%
42402331	Lottery Proceeds - Wmsbg	19,138	-	-	-	-	-	0.0%
	Total: State - Lottery	544,699	-	-	-	-	-	0.0%
	TOTAL STATE REVENUE	27,505,936	26,107,540	26,496,038	27,371,795	27,461,499	89,704	0.3%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
FEDERAL REVENUE								
	Federal Stimulus/Jobs Funds - JCC	-	-	1,658,693	-	-	-	0.0%
	Federal Stimulus/Jobs Funds - Wmsbg	2,563,885	2,352,319	154,684	-	-	-	0.0%
	Impact Aid	-	-	-	80,000	80,000	-	0.0%
	TOTAL FEDERAL REVENUE	2,563,885	2,352,319	1,813,377	80,000	80,000	-	0.0%
41501020	Interest on Investments	4,155	2,367	6,111	3,000	3,000	-	0.0%
41502010	Rents	134,240	55,281	41,545	75,000	75,000	-	0.0%
41502011	WHRO-Lease Berkeley Tower	40,647	17,338	48,761	25,000	25,000	-	0.0%
41612010	Tuition - Day School	32,756	4,788	-	10,000	10,000	-	0.0%
41612025	Athletic Fees	-	-	-	100,000	100,000	-	0.0%
41612020	Special Fees from Students	88,776	87,019	116,719	88,000	88,000	-	0.0%
41612070	Tuition - Summer School	24,915	10,506	3,050	15,000	7,950	(7,050)	-47.0%
41612080	LPN Tuition	32,900	34,900	42,600	35,000	-	(35,000)	-100.0%
41803030	Refunds - Other	6,441	97	588	-	-	-	0.0%
41899090	Sale of Other Equipment	1,859	5,524	1,513	-	-	-	0.0%
41899120	Other Funds	23,105	39,314	59,151	35,000	35,000	-	0.0%
41900110	E RATE	44,285	55,882	-	28,000	28,000	-	0.0%
41066502	JCC - Federal Land Use	-	2,516	44	-	-	-	0.0%
41899121	Custodial contract payments	206,669	244,967	226,543	225,000	240,000	15,000	6.7%
48400200	Adult Literacy- Fed	40,927	43,173	53,563	43,000	-	(43,000)	-100.0%
	Total: Other	681,675	603,672	600,187	682,000	611,950	(70,050)	-10.3%
	TOTAL OTHER REVENUE	681,675	603,672	600,187	682,000	611,950	(70,050)	-10.3%
	GRAND TOTAL	\$ 111,389,908	\$ 109,842,863	\$ 110,485,079	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%

Assumptions:

*Based on County appropriation which results in City's contribution per funding agreement

** Based on a City-County split of 9.54% for the City and 90.46% for the County.

*** Based on Governor's 12/12 Proposed Amendments (with State Projection)

**** Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants fund)

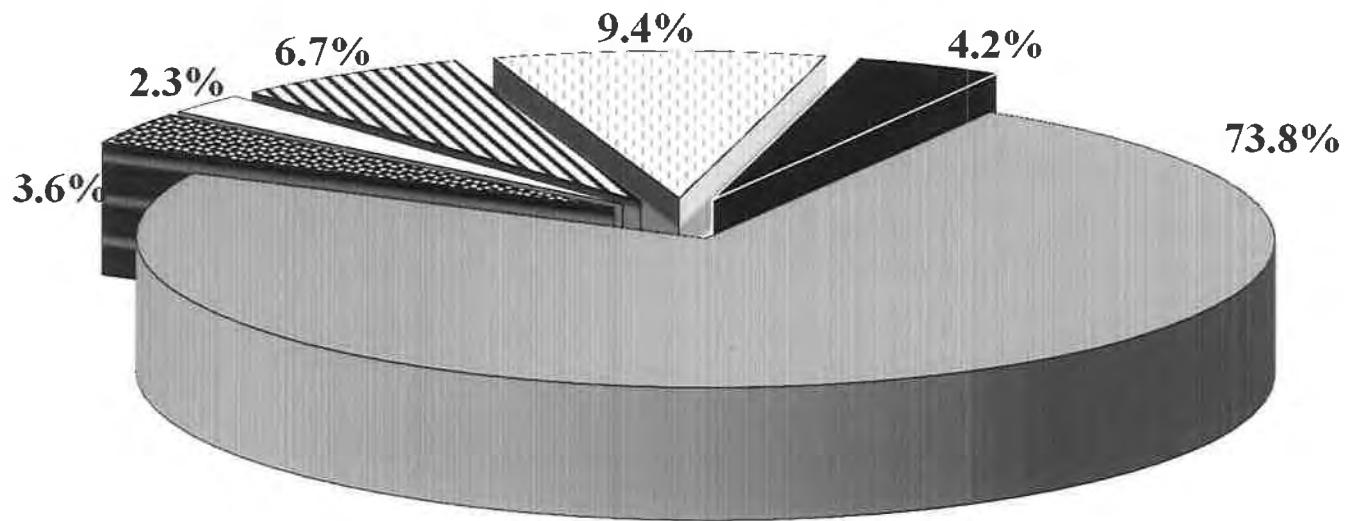


WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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FY2013-2014
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 115,876,862

□ Instruction	\$85,512,566	■ Student Attendance & Health	\$4,131,125
□ Administration	\$2,698,546	■ Pupil Transportation Svcs	\$7,756,331
□ Operation & Maint. Svcs	\$10,914,525	■ Technology	\$4,863,769

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2013 - 2014

Description	FY2012-2013 Budget	% Total	FY2013-2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.79	\$ 85,512,566	73.80	\$ 2,456,421	3.0%
Student Attendance and Health*	4,057,996	3.61	4,131,125	3.57	73,129	1.8%
Administration	2,500,125	2.22	2,698,546	2.33	198,421	7.9%
Pupil Transportation Services	7,445,071	6.61	7,756,331	6.69	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.58	10,914,525	9.42	127,542	1.2%
Technology**	4,718,094	4.19	4,863,769	4.20	145,675	3.1%
Total	\$ 112,564,414	100.00%	\$ 115,876,862	100.00%	\$ 3,312,448	2.9%

*This function category includes Psychological Services and Speech & Audiology Services.

**This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

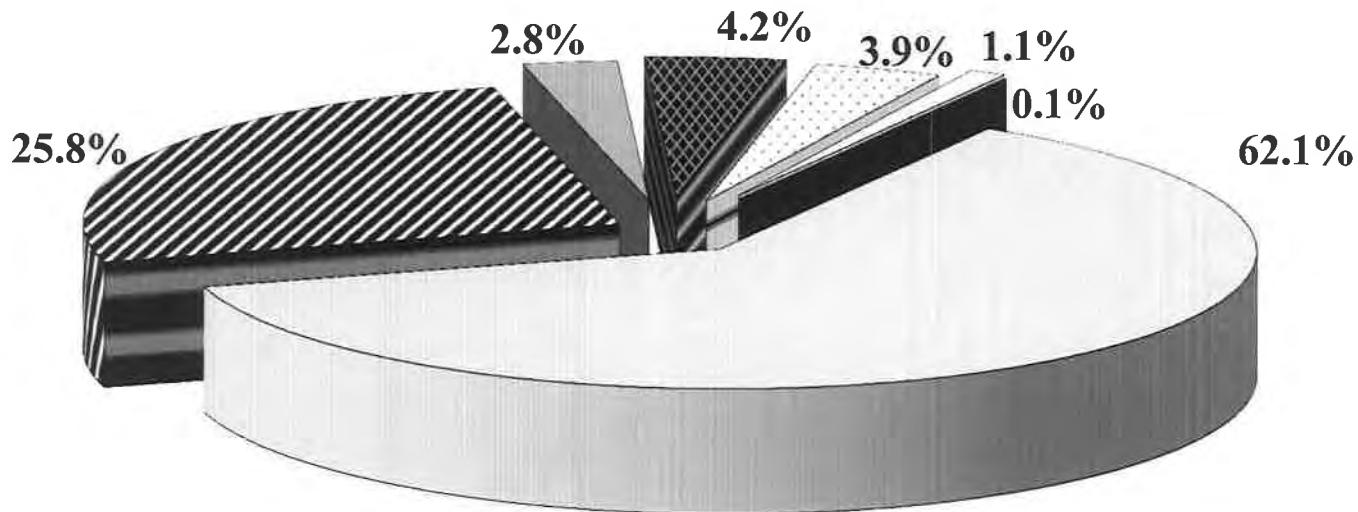
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Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1100	Instruction (Regular)	686.92	695.42	\$ 49,120,487	\$ 48,596,907	\$ 48,331,493	\$ 49,182,673	\$ 50,977,595	\$ 1,794,922	3.6%
1200	Instruction - Special Education	205.00	198.00	\$ 9,961,342	\$ 10,082,378	\$ 10,721,414	\$ 11,284,928	\$ 11,638,792	\$ 353,864	3.1%
1210	Guidance Services	37.00	37.00	\$ 2,850,886	\$ 2,653,292	\$ 2,583,288	\$ 2,616,085	\$ 2,690,240	\$ 74,155	2.8%
1220	School Social Worker Services	7.00	7.00	\$ 452,056	\$ 497,565	\$ 508,451	\$ 544,366	\$ 570,700	\$ 26,334	4.8%
1230	Hornebound Instruction	-	-	\$ 53,221	\$ 58,907	\$ 73,488	\$ 53,287	\$ 56,172	\$ 2,885	5.4%
1300	Instruction - Career & Technical	20.00	17.50	\$ 2,052,438	\$ 1,679,991	\$ 1,790,057	\$ 1,948,201	\$ 1,796,900	(\$151,301)	-7.8%
1310	Instructional Improvement	25.05	25.05	\$ 2,462,898	\$ 2,582,309	\$ 2,579,382	\$ 2,711,013	\$ 2,964,954	\$ 253,941	9.4%
1313	Staff Training	-	-	\$ 160,346	\$ 24,339	\$ 26,323	\$ 45,360	\$ 131,141	\$ 85,781	189.1%
1320	Media Services	33.00	33.00	\$ 1,994,600	\$ 1,976,890	\$ 2,107,030	\$ 2,200,208	\$ 2,176,292	(\$23,916)	-1.1%
1400	Instruction - Gifted & Talented	16.00	13.00	\$ 1,220,874	\$ 1,312,161	\$ 1,312,210	\$ 1,418,651	\$ 1,269,842	(\$148,809)	-10.5%
1410	Office of the Principal	79.50	80.50	\$ 5,669,896	\$ 5,749,790	\$ 5,498,734	\$ 5,910,983	\$ 6,210,591	\$ 299,608	5.1%
1500	Instruction - Athletics	3.00	3.00	\$ 1,041,351	\$ 1,032,198	\$ 852,952	\$ 1,041,307	\$ 1,087,955	\$ 46,648	4.5%
1600	Instruction - Summer School	-	-	\$ 510,834	\$ 408,077	\$ 495,154	\$ 369,295	\$ 223,277	(\$146,018)	-39.5%
1700	Instruction - Adult Education	4.00	3.00	\$ 386,743	\$ 406,652	\$ 400,770	\$ 417,043	\$ 250,459	(\$166,584)	-39.9%
1800	Instruction - Preschool	63.29	63.29	\$ 3,151,998	\$ 3,136,792	\$ 3,281,299	\$ 3,312,745	\$ 3,467,656	\$ 154,911	4.7%
1000's	Instruction Function Total	1,179.76	1,175.76	\$ 81,089,969	\$ 80,198,248	\$ 80,562,044	\$ 83,056,145	\$ 85,512,566	\$ 2,456,421	3.0%
2110	School Board Services	-	-	\$ 263,932	\$ 509,791	\$ 437,374	\$ 404,951	\$ 444,680	\$ 39,729	9.8%
2120	Executive Services	3.50	4.50	\$ 543,969	\$ 523,126	\$ 527,081	\$ 569,728	\$ 641,347	\$ 71,619	12.6%
2140	Personnel Services	8.00	8.00	\$ 601,836	\$ 662,936	\$ 644,951	\$ 675,091	\$ 715,541	\$ 40,450	6.0%
2160	Fiscal Services	9.00	9.00	\$ 672,339	\$ 661,999	\$ 795,863	\$ 843,755	\$ 891,878	\$ 48,123	5.7%
2170	Purchasing Services	-	-	\$ 38,533	\$ 4,010	\$ 704	\$ 2,000	\$ 2,000	\$ -	0.0%
2180	Reprographic Services	-	-	\$ 43,079	\$ 81,865	(\$6,502)	\$ 4,600	\$ 3,100	(\$1,500)	-32.6%
2100's	Administration Function Total	20.50	21.50	\$ 2,163,689	\$ 2,443,727	\$ 2,399,471	\$ 2,500,125	\$ 2,698,546	\$ 198,421	7.9%
2220	Health Services	30.77	29.77	\$ 1,935,558	\$ 2,062,177	\$ 2,109,983	\$ 2,222,582	\$ 2,295,190	\$ 72,608	3.3%
2230	Psychological Services	7.00	7.00	\$ 435,120	\$ 481,218	\$ 524,323	\$ 548,228	\$ 575,421	\$ 27,193	5.0%
2240	Speech & Audiology Services	16.69	16.69	\$ 1,070,295	\$ 1,100,360	\$ 1,245,693	\$ 1,287,186	\$ 1,260,514	(\$26,672)	-2.1%
2200's	Attend. and Health Function Total	54.46	53.46	\$ 3,440,973	\$ 3,643,755	\$ 3,879,999	\$ 4,057,996	\$ 4,131,125	\$ 73,129	1.8%
3100	Transportation-Mgt & Direction	10.00	10.00	\$ 637,484	\$ 772,809	\$ 668,779	\$ 662,486	\$ 672,543	\$ 10,057	1.5%
3200	Vehicle Operation	125.80	97.80	\$ 4,864,155	\$ 6,502,337	\$ 6,143,301	\$ 5,968,140	\$ 5,541,252	(\$426,888)	-7.2%
3211	Transportation - Training	-	-	\$ 42,448	\$ 47,118	\$ 21,687	\$ 47,790	\$ 47,790	\$ -	0.0%
3300	Transportation - Monitoring Svcs	-	28.00	-	-	-	-	\$ 711,232	\$ 711,232	0.0%
3400	Vehicle Maintenance	7.00	7.00	\$ 772,041	\$ 713,623	\$ 855,729	\$ 766,655	\$ 783,514	\$ 16,859	2.2%
3000's	Transportation Function Total	142.80	142.80	\$ 6,316,128	\$ 8,035,887	\$ 7,689,497	\$ 7,445,071	\$ 7,756,331	\$ 311,260	4.2%
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	\$ 317,284	\$ 281,038	\$ 290,198	\$ 305,186	\$ 315,733	\$ 10,547	3.5%
4200	Oper. & Maint.-Building Svcs.	101.81	102.81	\$ 8,503,858	\$ 9,195,666	\$ 9,122,944	\$ 9,638,561	\$ 9,667,593	\$ 29,032	0.3%
4300	Grounds Services	5.00	5.00	\$ 366,174	\$ 346,853	\$ 375,575	\$ 366,806	\$ 397,372	\$ 30,566	8.3%
4600	Security Services	9.00	9.00	\$ 475,991	\$ 444,518	\$ 447,346	\$ 461,022	\$ 518,419	\$ 57,397	12.4%
6600	Mobile Classrooms	-	-	\$ 252,601	\$ 55,755	-	\$ 15,408	\$ 15,408	\$ -	0.0%
4/6/7000's	OPS and Maint. Function Total	119.81	120.81	\$ 9,915,909	\$ 10,323,829	\$ 10,236,063	\$ 10,786,983	\$ 10,914,525	\$ 127,542	1.2%
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,617,004	\$ 2,491,307	\$ 1,694,754	\$ 1,868,427	\$ 1,904,016	\$ 35,589	1.9%
8200	Tech Instructional Support	13.00	11.00	\$ 826,107	\$ 882,311	\$ 962,710	\$ 932,199	\$ 832,116	(\$100,083)	-10.7%
8300	Technology Administration	11.00	14.00	\$ 1,381,204	\$ 1,328,356	\$ 1,567,146	\$ 1,482,608	\$ 1,733,437	\$ 250,829	16.9%
8600	Tech Operations & Maintenance	-	-	\$ 490,769	\$ 479,098	\$ 635,879	\$ 434,860	\$ 394,200	(\$40,660)	-9.4%
8000's	Technology Function Total	45.00	46.00	\$ 6,315,084	\$ 5,181,073	\$ 4,860,489	\$ 4,718,094	\$ 4,863,769	\$ 145,675	3.1%
	GRAND TOTAL	1,562.33	1,560.33	\$ 109,241,752	\$ 109,826,519	\$ 109,627,563	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%

FY2013-2014
PROJECTED OPERATING EXPENDITURES
by STATE OBJECT CATEGORIES



TOTAL: \$ 115,876,862

□ Personnel Services	\$71,929,572	■ Employee Benefits	\$29,901,634
□ Purchased Services	\$3,292,025	■ Other Charges	\$4,879,616
□ Materials & Supplies	\$4,471,493	□ Payments to Joint Operations	\$1,281,896
■ Capital Outlay	\$120,626		

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2013-2014

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 70,187,376	62.35%	\$ 71,929,572	62.07%	\$ 1,742,196	2.5%
Employee Benefits	28,568,479	25.38%	29,901,634	25.80%	1,333,155	4.7%
Purchased Services	2,998,101	2.66%	3,292,025	2.84%	293,924	9.8%
Other Charges	5,005,605	4.45%	4,879,616	4.21%	(125,989)	-2.5%
Materials and Supplies	4,527,852	4.02%	4,471,493	3.86%	(56,359)	-1.2%
Payments to Joint Operations	1,181,211	1.05%	1,281,896	1.11%	100,685	8.5%
Capital Outlay	95,790	0.09%	120,626	0.10%	24,836	25.9%
Total	\$ 112,564,414	100.0%	\$ 115,876,862	100.0%	\$ 3,312,448	2.9%



Williamsburg - James City County Public Schools
Operating Summary by State Object

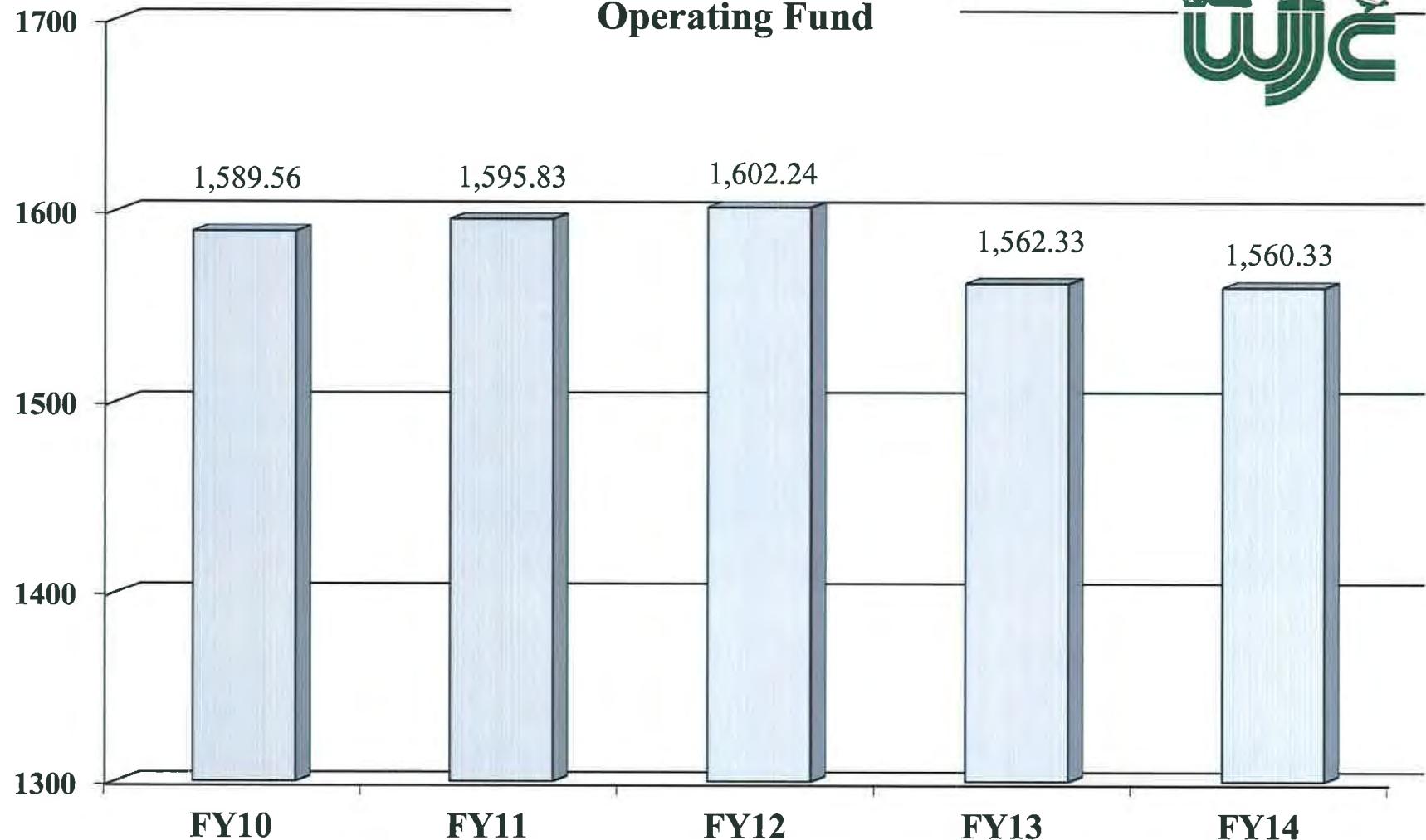
Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1110	Administrative Salary & Wages	10.00	10.00	\$ 1,259,023	\$ 1,075,145	\$ 963,707	\$ 1,010,829	\$ 1,059,016	\$ 48,187	4.8%
1112	Superintendent Salaries & Wages	1.00	1.00	178,122	161,547	177,800	179,827	187,272	7,445	4.1%
1120	Instructional Salaries & Wages	809.25	810.25	43,364,366	42,203,026	41,905,950	41,874,985	42,767,708	892,723	2.1%
1122	Librarian Salaries & Wages	18.00	18.00	999,808	992,055	1,067,286	1,083,931	1,043,247	(40,684)	-3.8%
1123	Counselor Salaries & Wages	28.00	28.00	1,784,090	1,604,583	1,529,816	1,568,627	1,587,136	18,509	1.2%
1124	Supervisor Salaries & Wages	7.80	8.30	579,688	661,818	684,491	650,152	710,924	60,772	9.3%
1126	Principal Salaries & Wages	15.00	15.00	1,378,492	1,365,071	1,262,515	1,291,471	1,324,369	32,898	2.5%
1127	Asst Principal Salary & Wages	18.00	19.00	1,130,927	1,151,894	1,143,565	1,161,507	1,264,156	102,649	8.8%
1130	Other Prof. Salaries & Wages	42.19	42.19	1,752,816	2,004,670	2,183,232	2,372,493	2,445,762	73,269	3.1%
1131	School Nurse Salaries & Wages	16.27	16.27	659,693	732,398	737,688	735,100	771,903	36,803	5.0%
1132	Psychologist Salaries & Wages	7.00	7.00	305,988	344,021	363,897	373,919	388,671	14,752	3.9%
1140	Technical Salaries & Wages	24.00	26.00	1,479,962	1,282,135	1,293,254	1,284,893	1,442,475	157,582	12.3%
1141	Tech Support Salaries & Wages	12.00	10.00	369,609	401,790	427,681	466,487	397,010	(69,477)	-14.9%
1142	Security Guard Salaries & Wages	9.00	9.00	328,665	326,391	328,452	334,031	353,997	19,966	6.0%
1150	Clerical Salaries & Wages	96.50	97.00	3,475,265	3,397,563	3,442,335	3,197,193	3,352,269	155,076	4.9%
1151	Instr Aides Salaries & Wages	210.71	204.71	3,844,691	3,878,149	4,039,399	3,819,107	3,844,354	25,247	0.7%
1160	Trades Salaries & Wages	27.00	27.00	1,140,915	1,130,323	1,197,256	1,217,102	1,265,517	48,415	4.0%
1170	Bus Driver Salaries & Wages	97.80	97.80	1,825,971	1,703,067	1,831,430	1,894,262	1,943,919	49,657	2.6%
1175	Bus Aide Salaries & Wages	28.00	28.00	357,233	351,904	389,446	404,686	408,325	3,639	0.9%
1180	Laborer Salaries & Wages	-	-	21,754	19,901	20,145	-	16,000	16,000	100.0%
1190	Service Salaries & Wages	84.81	85.81	2,190,484	2,184,926	2,215,858	2,252,008	2,286,637	34,629	1.5%
1520	Substitute Salaries & Wages	-	-	1,437,855	1,629,234	1,728,142	1,609,642	1,635,413	25,771	1.6%
1620	Supplemental Salaries & Wages	-	-	371,820	350,264	276,933	403,420	431,788	28,368	7.0%
1650	National Board Teacher Supplement	-	-	-	95,000	117,500	-	-	-	0.0%
1700	Stipends	-	-	914,662	974,738	975,715	1,001,704	1,001,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,562.33	1,560.33	71,151,898	70,021,612	70,303,489	70,187,376	71,929,572	1,742,196	2.5%
2100	FICA Benefits	-	-	5,280,144	5,186,280	5,257,419	5,369,332	5,502,624	133,292	2.5%
2210	VRS Benefits	-	-	7,387,325	5,846,428	7,018,529	10,041,922	9,644,644	(397,278)	-4.0%
2300	HMP Benefits	-	-	9,548,459	11,177,067	11,594,538	11,114,916	12,724,500	1,609,584	14.5%
2400	Group Life Insurance	-	-	368,214	179,364	179,263	756,670	810,870	54,200	7.2%
2500	Disability Insurance	-	-	4,368	(432)	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	101,220	99,886	48,070	96,750	104,007	7,257	7.5%
2700	Worker's Compensation	-	-	343,594	306,028	281,177	295,243	317,385	22,142	7.5%
2750	Retiree Health Care Credit	-	-	476,988	367,358	370,540	743,646	722,604	(21,042)	-2.8%
2800	Other Benefits	-	-	473,894	558,222	525,475	150,000	75,000	(75,000)	-50.0%
2000's	Fringe Benefits Total	-	-	23,984,206	23,720,200	25,275,012	28,568,479	29,901,634	1,333,155	4.7%
1/2000's	Wages & Fringe Benefits Total	1,562.33	1,560.33	95,136,104	93,741,812	95,578,501	98,755,855	101,831,206	3,075,351	3.1%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Continued										
3000	Purchased Services	-	-	2,388,033	3,499,233	3,104,194	2,833,469	3,057,393	223,924	7.9%
3810	Tuition Paid-Oth Div In-State	-	-	59,536	27,439	26,512	19,632	34,632	15,000	76.4%
3830	Tuition Paid-Private Schools	-	-	128,589	154,279	214,521	145,000	200,000	55,000	37.9%
3840	Transition Services	-	-	14,657	1,808	8,357	-	-	-	0.0%
3000's	Purchased Services Total	-	-	2,590,814	3,682,759	3,353,583	2,998,101	3,292,025	293,924	9.8%
4000's	Internal Services Total	-	-	-	-	2,694	-	-	-	0.0%
5001	Telecommunications	-	-	411,738	431,990	614,880	346,560	350,900	4,340	1.3%
5101	Electricity	-	-	1,762,478	2,067,267	2,281,859	2,590,491	2,565,729	(24,762)	-1.0%
5102	Heating Fuel	-	-	266,060	300,572	192,477	445,500	400,000	(45,500)	-10.2%
5103	Water/Sewer	-	-	192,011	168,302	187,779	200,000	200,000	-	0.0%
5104	Refuse Removal	-	-	71,863	85,440	88,815	91,500	91,500	-	0.0%
5200	Communications	-	-	73,520	65,520	64,882	80,117	79,390	(727)	-0.9%
5300	Insurance	-	-	504,460	238,313	238,946	253,519	272,533	19,014	7.5%
5400	Leases and Rentals	-	-	615,994	364,228	240,802	309,182	257,930	(51,252)	-16.6%
5500	Travel	-	-	202,957	194,238	161,692	198,586	225,328	26,742	13.5%
5800	Miscellaneous	-	-	150,126	95,073	100,992	69,481	68,312	(1,169)	-1.7%
5801	Dues & Memberships	-	-	125,712	77,434	79,811	108,798	97,656	(11,142)	-10.2%
5804	Graduation Expenditures	-	-	36,799	46,555	40,992	48,000	48,000	-	0.0%
5805	Staff Development	-	-	158,601	31,946	43,395	48,918	47,058	(1,860)	-3.8%
5806	Testing Services	-	-	119,564	247,608	374,140	214,953	175,280	(39,673)	-18.5%
5000's	Other Charges Total	-	-	4,691,882	4,414,485	4,711,461	5,005,605	4,879,616	(125,989)	-2.5%
6000	Materials and Supplies	-	-	1,271,939	1,579,998	1,294,009	1,309,692	1,363,401	53,709	4.1%
6008	Vehicle/Powered Equip Fuels	-	-	866,721	1,137,574	1,298,741	1,542,031	1,542,031	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	371,128	306,642	435,493	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	253,017	619,970	269,501	373,027	371,955	(1,072)	-0.3%
6030	Instructional Materials	-	-	859,482	914,724	874,370	896,502	784,932	(111,570)	-12.4%
6040	Tech-Software/On line Content	-	-	74,522	55,403	75,533	66,800	71,174	4,374	6.5%
6050	Non-Capitalized Tech Hardware	-	-	-	426,007	640	1,800	-	(1,800)	-100.0%
6000's	Materials and Supplies Total	-	-	3,696,809	5,040,317	4,248,288	4,527,852	4,471,493	(56,359)	-1.2%
7000's	Tuition Payments to Joint Ops	-	-	1,080,107	1,051,280	1,159,168	1,181,211	1,281,896	100,685	8.5%
8100	Capital Outlay Replacement	-	-	84,548	1,533,579	488,290	60,250	74,500	14,250	23.7%
8110	Technology-Hardware Replace	-	-	368,678	15,485	8,341	19,140	30,126	10,986	57.4%
8200	Capital Outlay Additions	-	-	50,435	308,822	23,934	7,400	7,000	(400)	-5.4%
8210	Technology-Hardware Additions	-	-	1,542,375	37,979	53,304	9,000	9,000	-	0.0%
8000's	Capital/Equip. Outlay Total	-	-	2,046,035	1,895,866	573,868	95,790	120,626	24,836	25.9%
GRAND TOTAL		1,562.33	1,560.33	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%

Five-Year FTE History Operating Fund





Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2010	FY2011	FY2012	FY2013	FY2014
51110000	Salary - Administrative	14.50	15.50	11.50	10.00	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	833.00	831.50	822.25	809.25	810.25
51122000	Salary - Librarian	17.00	18.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	28.00	28.00	28.00	28.00
51124000	Salary - Supervisor	6.00	6.00	7.30	7.80	8.30
51126000	Salary - Principal	16.00	16.00	15.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	18.00	18.00	18.00	19.00
51130000	Salary - Other Professional	-	-	5.00	6.00	6.00
51131000	Salary - School Nurse	14.00	15.27	16.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	7.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	7.00	7.00	7.00
51139000	Salary - Therapist	23.50	25.00	26.62	29.19	29.19
51140000	Salary - Technical	16.00	12.00	11.00	13.00	17.00
51141000	Salary - Technical Support	10.00	10.00	11.00	12.00	10.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	14.00	14.00	14.00	11.00	9.00
51150000	Salary - Clerical	108.50	106.00	106.50	96.50	97.00
51151000	Salary - Teacher Assistant	217.21	221.21	228.39	210.71	204.71
51160000	Salary - Trades	14.00	14.00	14.00	15.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	6.00	6.00	5.00	5.00	5.00
51170000	Salary - Bus Driver	96.60	99.60	99.60	97.80	97.80
51175000	Salary - Transit Aide	26.00	29.00	29.00	28.00	28.00
51191000	Salary - Custodian	81.75	81.75	84.81	84.81	85.81
Grand Total		1,589.56	1,595.83	1,602.24	1,562.33	1,560.33



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

FINANCIAL SUMMARIES

Cost Center Detail



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools
Operating Summary by Cost Center
FY2013-2014 Budget**

Cost Center	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,224,805	\$ 3,148,883	\$ 3,122,856	\$ 3,085,849	\$ 3,020,263	\$ (65,586)	-2.1%
03	Preschool	63.29	63.29	3,113,421	3,088,646	3,249,572	3,264,244	3,419,495	155,251	4.8%
21	Clara Byrd Baker Elementary	48.62	48.60	3,550,399	3,243,638	3,302,076	3,401,603	3,305,874	(95,729)	-2.8%
22	Rawls Byrd Elementary	44.60	44.60	3,193,486	2,980,687	3,044,775	3,126,631	3,198,042	71,411	2.3%
23	DJ Montague Elementary	44.95	42.62	3,427,650	2,812,154	2,575,291	2,782,879	2,825,476	42,597	1.5%
24	Norge Elementary	48.54	52.44	3,928,797	3,315,171	3,143,447	3,243,555	3,641,922	398,367	12.3%
25	Matthew Whaley Elementary	46.60	46.13	2,957,177	2,899,801	2,923,947	3,022,539	3,127,059	104,520	3.5%
26	James River Elementary	51.60	54.10	2,970,860	3,038,883	3,165,569	3,376,641	3,406,876	30,235	0.9%
27	Stonehouse Elementary	56.46	58.42	4,302,210	3,636,721	3,558,234	3,639,022	3,963,679	324,657	8.9%
28	Matoaka Elementary	60.63	60.63	3,794,930	3,752,186	3,841,926	4,091,812	4,199,040	107,228	2.6%
29	J Blaine Blayton Elementary	46.00	44.46	132,860	2,474,693	2,604,195	2,698,230	2,727,490	29,260	1.1%
31	Berkeley Middle	69.17	69.67	4,632,622	4,229,889	4,554,112	4,918,890	5,114,687	195,797	4.0%
32	James Blair Middle	-	-	3,785,771	-	-	-	-	-	0.0%
33	Toano Middle	56.00	55.50	4,629,258	3,814,402	3,978,844	3,995,119	4,022,165	27,046	0.7%
34	Lois Hornsby Middle	68.75	66.58	864	4,512,234	4,524,446	4,789,427	4,749,091	(40,336)	-0.8%
36	Lafayette High	82.50	84.00	6,792,930	6,374,648	6,315,423	6,343,933	6,574,356	230,423	3.6%
37	Academy for Life & Learning	-	-	659,981	535,764	-	-	-	-	0.0%
38	Jamestown High	86.50	87.34	6,800,020	6,390,969	6,283,298	6,291,400	6,589,135	297,735	4.7%
39	Warhill High	83.50	82.33	5,928,974	5,909,827	5,895,069	5,959,179	6,151,867	192,688	3.2%
40	Academic Services	15.05	-	2,328,127	2,570,527	2,867,844	3,076,925	-	(3,076,925)	-100.0%
41	Student Services	17.00	17.00	1,684,543	1,727,226	1,364,729	1,438,979	1,541,151	102,172	7.1%
42	Multicultural Affairs	-	-	413,559	313,296	326,412	-	-	-	0.0%
43	Media/Technology Services	13.00	13.00	256,887	214,242	1,196,344	1,271,059	1,331,738	60,679	4.8%
44	Vocational Education	1.00	1.00	344,117	433,454	489,952	490,326	466,607	(23,719)	-4.8%
45	Gifted & Talented	2.00	1.00	315,793	339,448	279,423	309,090	297,865	(11,225)	-3.6%
47	Special Education Services	210.00	217.19	11,442,249	11,472,918	12,299,828	11,538,521	12,948,515	1,409,994	12.2%
48	Health/Homebound Services	47.46	29.77	1,993,471	2,105,429	2,178,245	3,545,161	2,334,901	(1,210,260)	-34.1%
49	School Performance	10.75	-	-	-	-	-	2,231,609	2,231,609	100.0%
50	Executive Services	2.50	2.50	593,733	727,646	727,717	737,144	760,455	23,311	3.2%
51	Communications Services	3.00	4.00	158,235	153,281	145,513	333,512	421,906	88,394	26.5%
52	Accountability, Quality, & Innovation	-	5.80	-	-	-	-	730,834	730,834	100.0%
53	Office of the Deputy Superintendent	-	2.00	-	-	-	-	417,651	417,651	100.0%
54	Human Resources	8.00	8.00	664,276	688,285	710,867	739,309	790,509	51,200	6.9%
56	Finance/Business Services	9.00	9.00	750,350	702,591	818,956	877,453	956,639	79,186	9.0%
57	Technology Services	22.00	23.00	4,611,202	3,576,046	2,868,696	2,700,862	2,740,020	39,158	1.4%
61	Transportation Services	142.80	142.80	6,105,027	7,933,587	7,590,378	7,352,775	7,656,035	303,260	4.1%
62	Operations	111.81	112.81	8,880,034	9,513,150	9,611,532	10,122,345	10,213,910	91,565	0.9%
65	Fund Balance Spending	-	-	873,133	1,196,196	68,048	-	-	-	0.0%
TOTAL		1,562.33	1,560.33	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 03 - Preschool					
1120	Instructional Salaries & Wages	31.00	31.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	29.29	29.29	-	0.0%
		63.29	63.29	-	0.0%
Cost Center 21 - Clara Byrd Baker					
1120	Instructional Salaries & Wages	34.12	34.10	(0.02)	-0.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	7.00	-	0.0%
		48.62	48.60	(0.02)	0.0%
Cost Center 22 - Rawls Byrd					
1120	Instructional Salaries & Wages	30.10	31.10	1.00	3.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		44.60	44.60	-	0.0%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 23 - DJ Montague					
1120	Instructional Salaries & Wages	30.45	29.12	(1.33)	-4.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		44.95	42.62	(2.33)	-5.2%
Cost Center 24 - Norge					
1120	Instructional Salaries & Wages	33.04	36.94	3.90	11.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	-	0.0%
		48.54	52.44	3.90	8.0%
Cost Center 25 - Matthew Whaley					
1120	Instructional Salaries & Wages	31.10	32.63	1.53	4.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	6.00	(2.00)	-25.0%
		46.60	46.13	(0.47)	-1.0%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 26 - James River					
1120	Instructional Salaries & Wages	36.10	38.60	2.50	6.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	-	0.0%
		51.60	54.10	2.50	4.8%
Cost Center 27 - Stonehouse					
1120	Instructional Salaries & Wages	40.46	41.42	0.96	2.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	9.00	1.00	12.5%
		56.46	58.42	1.96	3.5%
Cost Center 28 - Matoaka					
1120	Instructional Salaries & Wages	44.63	42.63	(2.00)	-4.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	10.00	2.00	25.0%
		60.63	60.63	-	0.0%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 29 - J. Blaine Blayton					
1120	Instructional Salaries & Wages	31.50	30.96	(0.54)	-1.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		46.00	44.46	(1.54)	-3.3%
Cost Center 31 - Berkeley					
1120	Instructional Salaries & Wages	57.00	56.50	(0.50)	-0.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.17	2.17	-	0.0%
		69.17	69.67	0.50	0.7%
Cost Center 33 - Toano					
1120	Instructional Salaries & Wages	44.00	43.50	(0.50)	-1.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		56.00	55.50	(0.50)	-0.9%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 34 - Lois Hornsby					
1120	Instructional Salaries & Wages	56.50	54.33	(2.17)	-3.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	0.0%
		68.75	66.58	(2.17)	-3.2%
Cost Center 36 - Lafayette					
1120	Instructional Salaries & Wages	61.50	63.00	1.50	2.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		82.50	84.00	1.50	1.8%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 38 - Jamestown					
1120	Instructional Salaries & Wages	65.50	66.34	0.84	1.3%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		86.50	87.34	0.84	1.0%
Cost Center 39 - Warhill					
1120	Instructional Salaries & Wages	62.50	61.33	(1.17)	-1.9%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		83.50	82.33	(1.17)	-1.4%
Cost Center 40 - Academic Services					
1110	Administrative Salary & Wages	3.00	-	(3.00)	-100.0%
1120	Instructional Salaries & Wages	7.75	-	(7.75)	-100.0%
1124	Supervisor Salaries & Wages	1.80	-	(1.80)	-100.0%
1150	Clerical Salaries & Wages	2.50	-	(2.50)	-100.0%
		15.05	-	(15.05)	-100.0%
Cost Center 41 - Student Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	-	0.0%
1132	Psychologist Salaries & Wages	7.00	7.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		17.00	17.00	-	0.0%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 43 - Media/Technology Services					
1120	Instructional Salaries & Wages	12.00	12.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		13.00	13.00	-	0.0%
Cost Center 44 - Career & Technical Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
Cost Center 45 - Gifted & Talented					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	-	(1.00)	-100.0%
		2.00	1.00	(1.00)	-50.0%
Cost Center 47 - Special Education Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	100.00	96.00	(4.00)	-4.0%
1130	Other Prof. Salaries & Wages	-	16.69	16.69	100.0%
1140	Technical Salaries & Wages	3.00	2.00	(1.00)	-33.3%
1150	Clerical Salaries & Wages	2.00	1.50	(0.50)	-25.0%
1151	Instr Aides Salaries & Wages	104.00	100.00	(4.00)	-3.8%
		210.00	217.19	7.19	3.4%
Cost Center 48 - Health/Homebound Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	29.19	12.50	(16.69)	-57.2%
1131	School Nurse Salaries & Wages	16.27	16.27	-	0.0%
1150	Clerical Salaries & Wages	1.00	-	(1.00)	-100.0%
		47.46	29.77	(17.69)	-37.3%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 49 - School Performance					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1120	Instructional Salaries & Wages	-	6.75	6.75	100.0%
1124	Supervisor Salaries & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	-	2.00	2.00	100.0%
		-	10.75	10.75	100.0%
Cost Center 50 - Executive Services					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.50	1.50	-	0.0%
		2.50	2.50	-	0.0%
Cost Center 51 - Communications Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	2.00	2.00	-	0.0%
1150	Clerical Salaries & Wages	-	1.00	1.00	100.0%
		3.00	4.00	1.00	33.3%
Cost Center 52 - Accountability, Quality & Innovation					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1120	Instructional Salaries & Wages	-	2.00	2.00	100.0%
1124	Supervisor Salaries & Wages	-	1.30	1.30	100.0%
1150	Clerical Salaries & Wages	-	1.50	1.50	100.0%
		-	5.80	5.80	100.0%
Cost Center 53 - Office of the Deputy Superintendent					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	-	1.00	1.00	100.0%
		-	2.00	2.00	100.0%
Cost Center 54 - Human Resources					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	4.00	4.00	-	0.0%
1140	Technical Salaries & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	2.00	1.00	(1.00)	-50.0%
		8.00	8.00	-	0.0%

FY 2013-2014 FTE (Full-Time Equivalents)
Comparison to FY 2012-2013

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
Cost Center 56 - Finance/Business Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	2.00	2.00	-	0.0%
1150	Clerical Salaries & Wages	6.00	6.00	-	0.0%
		9.00	9.00	-	0.0%
Cost Center 57 - Technology Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	8.00	11.00	3.00	37.5%
1141	Tech Support Salaries & Wages	12.00	10.00	(2.00)	-16.7%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		22.00	23.00	1.00	4.5%
Cost Center 61 - Transportation					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	5.00	(1.00)	-16.7%
1150	Clerical Salaries & Wages	3.00	4.00	1.00	33.3%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	97.80	97.80	-	0.0%
1175	Bus Aide Salaries & Wages	28.00	28.00	-	0.0%
		142.80	142.80	-	0.0%
Cost Center 62 - Operations					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	20.00	20.00	-	0.0%
1190	Service Salaries & Wages	84.81	85.81	1.00	1.2%
		111.81	112.81	1.00	0.9%
GRAND TOTAL					
		1,562.33	1,560.33	(2.00)	-0.1%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

Fiscal Year 2013-2014 COST CENTERS

<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	44	Career & Technical	Helen Manns
03	Preschool Programs	Renee Dino	45	Gifted & Talented	Jeanne Struck
21	Clara Byrd Baker Elementary	Bruce Brelsford	46	Title I Services	DeVeria Gore
22	Rawls Byrd Elementary	Cathy Vazquez	47	Special Education Services	Paula Edgette
23	D.J. Montague Elementary	Lynn Turner	48	Health/Homebound Services	Janice Fowler
24	Norge Elementary	Nancy Catano	49	School Performance	Val DiPaola
25	Matthew Whaley Elementary	Scott Thorpe	50	Executive Services	Steven Constantino
26	James River Elementary	Stacia Barreau	51	Communication Services	Betsy Overkamp-Smith
27	Stonehouse Elementary	Kimberly Pickles	52	Accountability, Quality & Innovation	Dave Gaston
28	Matoaka Elementary	Andy Jacobs	53	Office of the Deputy Superintendent	Olwen Herron
29	J. Blaine Blayton Elementary	Paula Huffman	54	Human Resources	Jon Andre
31	Berkeley Middle School	Karen Swann	56	Finance/Business	Scott Burckbuchler
33	Toano Middle School	Tracey Jones	57	Technology	Brian Landers
34	Lois Hornsby Middle School	Byron Bishop	61	Transportation	Earl Tyler
36	Lafayette High School	Anita Swinton	62	Operations	Marcellus Snipes
38	Jamestown High School	Cathy Worley	63	Construction	Marcellus Snipes
39	Warhill High School	Dan Fields	64	Child Nutrition Services	Jane Haley
41	Student Services	Stephanie Bourgeois	90	Merrimac Juv. Detention Center	John Whalen
43	Media & Technology	Lee Welch	95	Eastern State Hospital	John Whalen



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 00 - PreK-12 Division										
1120	Instructional Salaries & Wages	-	-	\$ 51,542	\$ 55,266	\$ 50,987	\$ -	\$ -	\$ -	0.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	53	-	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	72	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	836,454	923,119	882,117	970,335	970,335	-	0.0%
1620	Supplemental Salaries & Wages	-	-	29,134	32,283	31,595	90,000	90,000	-	0.0%
1650	National Board Teacher Bonus	-	-	-	95,000	117,500	-	-	-	0.0%
1700	Stipends	-	-	914,691	969,803	962,364	1,001,704	1,001,704	-	0.0%
2100	FICA Benefits	-	-	103,046	119,132	169,245	157,746	157,747	1	0.0%
2210	VRS Benefits	-	-	-	650	939	-	-	-	0.0%
2300	HMP Benefits	-	-	42,256	30,855	33,391	31,552	31,552	-	0.0%
2400	Group Life Insurance	-	-	1,073	20	30	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	101,220	99,886	48,070	96,750	104,007	7,257	7.5%
2700	Worker's Compensation	-	-	343,594	306,028	281,177	295,243	317,385	22,142	7.5%
2750	Retiree Health Care Credit	-	-	-	44	93	-	-	-	0.0%
2800	Other Benefits	-	-	146,491	129,951	127,498	150,000	75,000	(75,000)	-50.0%
3000	Purchased Services	-	-	33,575	45,758	150,442	19,000	-	(19,000)	-100.0%
5200	Communications	-	-	-	-	-	-	-	-	0.0%
5300	Insurance	-	-	504,460	238,313	238,946	253,519	272,533	19,014	7.5%
5400	Leases and Rentals	-	-	94,807	71,105	-	-	-	-	0.0%
5500	Travel	-	-	-	2,749	1,650	-	-	-	0.0%
5800	Miscellaneous	-	-	22,337	27,722	26,811	20,000	-	(20,000)	-100.0%
5805	Staff Development Expense	-	-	-	1,199	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	-	-	-	-	0.0%
		-	-	\$ 3,224,805	\$ 3,148,883	\$ 3,122,856	\$ 3,085,849	\$ 3,020,263	\$ (65,586)	-2.1%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Preschool

Cost Center #

03

Cost Center Manager:

Renee Dino

Cost Center Description:

The preschool cost center supports all activities of the Bright Beginnings early childhood program, including classroom instruction, student assessment and developmental evaluations, family involvement, professional development, and federally mandated Child Find activities.

Cost Center Budget Supports Strategic Plan Goal(s):

Supports *Priority One*: High Student Achievement for the 21st Century, *Priority Two*: Safe, Secure and Welcoming Climate for Learning, and *Priority Four*: Build Trust and Authentic Relationships with Families and the Broader Community.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	Allocations and costs for the past 3 years were reviewed. Expenses that could be allocated to Virginia Preschool Initiative grant were reviewed. Consulted with Supervisors of Special Ed, Health Svcs, Inst. Technology, & World Languages. Early childhood staff have ongoing input on instructional needs.
DATA What data was used to create/build/support your budget request?	Student enrollment data, waiting list data, cost data from the past three years, and year-to-date costs.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The requested funding primarily supports classroom instruction (instructional materials and supplies), family engagement, and identification of students who are eligible for preschool services (through the Child Find, comprehensive screening and assessment process).



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 03 - Preschool										
1120	Instructional Salaries & Wages	31.00	31.00	1,575,416	1,560,478	1,609,207	1,541,579	1,619,960	78,381	5.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	78,195	79,086	82,361	3,275	4.1%
1150	Clerical Salaries & Wages	2.00	2.00	75,990	74,521	75,060	76,342	79,503	3,161	4.1%
1151	Instr Aides Salaries & Wages	29.29	29.29	501,535	500,380	517,318	507,866	521,821	13,955	2.7%
1520	Substitute Salaries & Wages	-	-	3,241	3,098	1,898	1,800	1,490	(310)	-17.2%
1620	Supplemental Salaries & Wages	-	-	3,150	3,610	703	1,200	1,600	400	33.3%
2100	FICA Benefits	-	-	167,848	164,470	168,575	168,903	176,465	7,562	4.5%
2210	VRS Benefits	-	-	247,527	199,850	255,280	342,294	334,994	(7,300)	-2.1%
2300	HMP Benefits	-	-	340,408	435,120	466,937	439,254	493,206	53,952	12.3%
2400	Group Life Insurance	-	-	12,295	6,257	6,432	26,238	27,413	1,175	4.5%
2750	Retiree Health Care Credit	-	-	16,186	13,412	13,709	24,474	25,570	1,096	4.5%
2800	Other Benefits	-	-	6,382	1,248	(239)	-	-	-	0.0%
3000	Purchased Services	-	-	350	62	275	600	5,375	4,775	795.8%
3830	Tuition Paid-Private Schools	-	-	2,483	-	-	-	-	-	0.0%
5200	Communications	-	-	450	605	685	600	600	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,584	4,140	4,400	4,140	(260)	-5.9%
5500	Travel	-	-	5,632	2,550	3,779	4,800	3,800	(1,000)	-20.8%
5800	Miscellaneous	-	-	4,440	-	576	300	412	112	37.3%
5801	Dues & Memberships	-	-	435	99	49	425	-	(425)	-100.0%
5805	Staff Development	-	-	-	678	-	600	-	(600)	-100.0%
6000	Materials and Supplies	-	-	8,404	6,637	7,854	6,645	5,045	(1,600)	-24.1%
6030	Instructional Materials	-	-	32,643	32,393	30,502	29,038	28,000	(1,038)	-3.6%
6040	Tech-Software/On line Content	-	-	4,580	3,077	4,800	4,800	6,384	1,584	33.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	640	1,800	-	(1,800)	-100.0%
8110	Technology-Hardware Replace	-	-	2,856	96	585	800	1,356	556	69.5%
8200	Capital Outlay Additions	-	-	21,696	-	1,230	400	-	(400)	-100.0%
8210	Technology-Hardware Additions	-	-	-	-	1,383	-	-	-	0.0%
		63.29	63.29	\$ 3,113,421	\$ 3,088,646	\$ 3,249,572	\$ 3,264,244	\$ 3,419,495	\$ 155,251	4.8%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Clara Byrd Baker Elementary School	Cost Center #	21
Cost Center Manager:	Bruce Brelsford		
Cost Center Description:	Clara Byrd is a K - 5th grade public elementary school with a current enrollment of 500.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities. The school's primary focus is in <i>Priority One: High Student Achievement for 21st Century Success</i> and <i>Priority Two: Safe, Secure and Welcoming Climate for Learning</i> .		
PROCESS What process was used in developing the budget request? Who was involved?	Comments Review of current expenditures Input from staff Input from PTA Executive Board		
DATA What data was used to create/build/support your budget request?	Review of current expenditures Review of previous year's SOL results Review of current benchmark results		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Increase Reading / Language Arts and Math instructional materials		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 21 - Clara Bvrd Baker										
1120	Instructional Salaries & Wages	34.12	34.10	2,034,702	1,871,864	1,877,048	1,891,603	1,812,259	(79,344)	-4.2%
1122	Librarian Salaries & Wages	1.00	1.00	51,469	51,469	51,980	52,573	54,748	2,175	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	66,702	70,342	70,717	71,436	74,072	2,636	3.7%
1126	Principal Salaries & Wages	1.00	1.00	90,867	90,867	91,775	92,822	96,665	3,843	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	76,855	76,855	55,622	54,234	56,479	2,245	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	95,570	95,570	94,827	97,095	102,363	5,268	5.4%
1151	Instr Aides Salaries & Wages	7.00	7.00	187,838	152,034	167,367	136,849	145,437	8,588	6.3%
1520	Substitute Salaries & Wages	-	-	3,762	2,451	5,026	5,925	5,925	-	0.0%
2100	FICA Benefits	-	-	196,636	180,876	182,766	183,795	179,618	(4,177)	-2.3%
2210	VRS Benefits	-	-	292,212	215,196	267,457	374,500	338,993	(35,507)	-9.5%
2300	HMP Benefits	-	-	321,542	330,494	318,839	317,580	320,887	3,307	1.0%
2400	Group Life Insurance	-	-	14,518	6,745	6,642	28,519	27,869	(650)	-2.3%
2750	Retiree Health Care Credit	-	-	19,112	14,456	14,197	26,602	25,996	(606)	-2.3%
2800	Other Benefits	-	-	21,942	16,423	33,794	-	-	-	0.0%
3000	Purchased Services	-	-	2,094	4,047	5,017	4,701	4,701	-	0.0%
5200	Communications	-	-	2,090	745	683	1,590	1,590	-	0.0%
5400	Leases and Rentals	-	-	9,948	7,665	9,240	9,240	9,240	-	0.0%
5500	Travel	-	-	666	192	2,378	350	200	(150)	-42.9%
5801	Dues & Memberships	-	-	29	-	339	455	300	(155)	-34.1%
5805	Staff Development	-	-	3,039	1,352	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	31,892	24,884	23,072	19,859	19,859	-	0.0%
6020	Textbooks and Workbooks	-	-	208	-	-	900	900	-	0.0%
6030	Instructional Materials	-	-	26,707	29,112	23,289	30,975	27,773	(3,202)	-10.3%
		48.62	48.60	\$ 3,550,399	\$ 3,243,638	\$ 3,302,076	\$ 3,401,603	\$ 3,305,874	\$ (95,729)	-2.8%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Rawls Byrd

Cost Center #

022

Cost Center Manager:

Catherine S. Vazquez

Cost Center Description:

Rawls Byrd is a K - 5th grade public elementary school with a current enrollment of 450 and a projected enrollment for 2013 - 2014 of 463 students.

Cost Center Budget Supports Strategic Plan Goal(s):

The budget primarily supports Priorities 1, 2, 3 and 4 through the allocation of funds to provide resources and materials to support academic achievement, create and maintain a safe learning environment that welcomes parent engagement and provide meaningful professional development opportunities for staff.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	The Principal and Senior Administrative Assistant met and reviewed the current and past budgets. Based on the information gathered during this meeting, to date expenditures, input from the staff and Leadership Team, and allocations for 2013 - 2014, the budget was developed and shared with the Leadership Team.
DATA What data was used to create/build/support your budget request?	2012 - 2013 budget Monthly expenditure reports Staff input/requests
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Due to a slight decline in the projected enrollment for 2013 - 2014, allocated resources decreased. The reallocation of funds will support our school improvement goals to improve student achievement, close the achievement gap and provide opportunities for professional development to enhance instruction and improve relationships and engagement with parents.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 22 - Rawls Byrd										
1120	Instructional Salaries & Wages	30.10	31.10	1,782,932	1,662,703	1,668,206	1,704,909	1,738,001	33,092	1.9%
1122	Librarian Salaries & Wages	1.00	1.00	76,156	76,156	76,588	77,381	80,297	2,916	3.8%
1123	Counselor Salaries & Wages	1.00	1.00	76,156	76,156	76,588	77,381	80,297	2,916	3.8%
1126	Principal Salaries & Wages	1.00	1.00	86,660	79,304	80,097	81,010	84,364	3,354	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	72,094	49,617	56,869	54,230	54,825	595	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	98,145	98,702	101,668	102,790	107,739	4,949	4.8%
1151	Instr Aides Salaries & Wages	7.00	6.00	160,048	159,040	162,825	129,023	115,248	(13,775)	-10.7%
1520	Substitute Salaries & Wages	-	-	4,746	2,304	745	4,000	4,000	-	0.0%
2100	FICA Benefits	-	-	177,215	165,227	169,995	170,651	173,255	2,604	1.5%
2210	VRS Benefits	-	-	267,109	199,219	248,263	344,919	326,058	(18,861)	-5.5%
2300	HMP Benefits	-	-	290,245	321,137	282,546	265,892	322,902	57,010	21.4%
2400	Group Life Insurance	-	-	13,264	6,244	6,262	26,498	26,903	405	1.5%
2750	Retiree Health Care Credit	-	-	17,431	13,383	13,445	24,717	25,094	377	1.5%
2800	Other Benefits	-	-	6,071	3,959	39,416	-	-	-	0.0%
3000	Purchased Services	-	-	4,962	639	983	315	325	10	3.2%
5200	Communications	-	-	337	-	193	200	200	-	0.0%
5400	Leases and Rentals	-	-	5,664	12,710	15,277	15,278	15,278	-	0.0%
5500	Travel	-	-	2,679	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	454	354	169	100	100	-	0.0%
5805	Staff Development	-	-	1,245	248	687	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	30,121	29,972	20,948	23,300	23,040	(260)	-1.1%
6020	Textbooks and Workbooks	-	-	-	-	20	-	-	-	0.0%
6030	Instructional Materials	-	-	18,008	22,484	20,765	23,037	19,116	(3,921)	-17.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	1,132	229	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,745	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	1,990	-	-	-	0.0%
		44.60	44.60	\$ 3,193,486	\$ 2,980,687	\$ 3,044,775	\$ 3,126,631	\$ 3,198,042	\$ 71,411	2.3%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	D.J. Montague	Cost Center #	23
Cost Center Manager:	Lynn W. Turner, Principal		
Cost Center Description:	D.J. Montague provides an instructional program consistent with the WJCC curriculum and the Standards of Learning for approximately four hundred thirty students in grades Kindergarten through Fifth. The function includes, but is not limited to, planning, implementation and monitoring of an effective instruction program aligned with the Standards of accreditation and the WCJJ Strategic Plan.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities through purposeful appropriation of resources provided and a commitment to the district's goals. The school's primary focus is in <i>Priority One: High Student Achievement for 21st Century Success</i> and <i>Priority Two: Safe, Secure and Welcoming Climate for Learning</i> . However, a highly effective school will certainly also focus attention on all priorities for the Strategic Plan.		
PROCESS What process was used in developing the budget request? Who was involved?	All staff have input in prioritizing fiscal resources to meet the instructional and professional development needs through their teams and the School Improvement/Leadership Team (includes members of our stakeholder community).		
DATA What data was used to create/build/support your budget request?	Budget requests are the result of a review of the FY 2011-2012 monthly expenditures reports to establish spending history as well as increases or decreases in static expenditures. Staff also provides input and feedback on the instructional materials and priorities for resources for the classroom to support instruction.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The allocation of funding places emphasis on instructional materials inclusive of additional text, math materials and technology that are required to support the continuous improvement of achievement for ALL student. Additional appropriation of funding is provided for site based professional learning time to improve the pedagogical practices across all classrooms and within all classrooms.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 23 - DJ Montague										
1120	Instructional Salaries & Wages	30.45	29.12	1,872,861	1,537,896	1,376,298	1,469,826	1,450,729	(19,097)	-1.3%
1122	Librarian Salaries & Wages	1.00	1.00	61,858	63,102	64,877	65,578	68,147	2,569	3.9%
1123	Counselor Salaries & Wages	1.00	1.00	113,424	73,307	35,957	42,096	43,838	1,742	4.1%
1126	Principal Salaries & Wages	1.00	1.00	83,678	81,661	82,478	83,418	86,872	3,454	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	77,281	58,568	56,129	59,854	62,332	2,478	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	92,435	88,781	83,782	84,825	90,248	5,423	6.4%
1151	Instr Aides Salaries & Wages	7.00	6.00	182,206	140,428	140,034	125,637	117,578	(8,059)	-6.4%
1520	Substitute Salaries & Wages	-	-	9,565	1,737	2,808	3,500	5,500	2,000	57.1%
2100	FICA Benefits	-	-	186,846	151,636	136,655	148,006	147,282	(724)	-0.5%
2210	VRS Benefits	-	-	278,315	180,686	203,431	299,263	276,679	(22,584)	-7.5%
2300	HMP Benefits	-	-	345,127	347,899	317,860	296,866	377,978	81,112	27.3%
2400	Group Life Insurance	-	-	13,819	5,663	5,152	22,982	22,845	(137)	-0.6%
2750	Retiree Health Care Credit	-	-	18,193	12,138	10,992	21,436	21,310	(126)	-0.6%
2800	Other Benefits	-	-	12,652	(1,361)	1,930	-	-	-	0.0%
3000	Purchased Services	-	-	9,360	15,566	6,878	11,563	9,853	(1,710)	-14.8%
5200	Communications	-	-	853	510	479	1,500	500	(1,000)	-66.7%
5400	Leases and Rentals	-	-	6,996	4,320	5,760	5,760	5,760	-	0.0%
5500	Travel	-	-	1,150	120	-	-	-	-	0.0%
5805	Staff Development	-	-	179	338	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	15,556	20,920	17,679	18,969	16,171	(2,798)	-14.8%
6020	Textbooks and Workbooks	-	-	13,869	3,113	567	-	-	-	0.0%
6030	Instructional Materials	-	-	31,426	25,126	25,544	21,800	21,854	54	0.2%
		44.95	42.62	\$ 3,427,650	\$ 2,812,154	\$ 2,575,291	\$ 2,782,879	\$ 2,825,476	\$ 42,597	1.5%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Norge Elementary School

Cost Center #

24

Cost Center Manager:

Nancy Catano

Cost Center Description:

Norge Elementary School serves 572 students in grades kindergrten through fifth grade and strives to assist students to reach their full potential through the partnership of families, students, and the larger community.

Cost Center Budget Supports Strategic Plan Goal(s):

Priority 1: High Student Achievement for 21st Century
Priority 2: Safe, Secure, and Welcoming Climate for Learning
Priority 3: Rich, Rewarding Experience for Professionals
Priority 4: Build Trust and Authentic Partnerships with Families and the
Priority 5: Accountable and Trusted Leadership

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	The budget was reviewed by the Planning Council (Team Leaders) and PTA president for input on line item priorities. Providing substitutes for Curriculum Planning and for teachers to attend conferences was considered a priority and as such this line item was increased.
DATA What data was used to create/build/support your budget request?	Historical data was used to build line item amounts. Student performance data was utilized to project the cost of needed instructional materials.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Proposed allocations will target instructional resources as a priority and opportunities for staff to engage in collaborative planning and targeted staff development opportunities. Remaining budget line items were built to insure efficient school operations are maintained.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 24 - Norge										
1120	Instructional Salaries & Wages	33.04	36.94	2,291,959	1,845,710	1,699,448	1,729,262	1,963,911	234,649	13.6%
1122	Librarian Salaries & Wages	1.00	1.00	49,962	49,962	50,460	51,035	53,149	2,114	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	98,058	78,131	79,283	80,092	83,055	2,963	3.7%
1126	Principal Salaries & Wages	1.00	1.00	84,567	84,567	85,399	86,357	89,878	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	79,201	72,220	55,188	55,817	58,128	2,311	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	103,919	104,083	106,565	107,780	112,042	4,262	4.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	170,829	170,882	174,710	143,437	140,773	(2,664)	-1.9%
1520	Substitute Salaries & Wages	-	-	5,440	5,324	4,432	4,450	7,450	3,000	67.4%
2100	FICA Benefits	-	-	215,920	181,027	167,125	172,755	191,892	19,137	11.1%
2210	VRS Benefits	-	-	315,627	214,288	251,116	348,549	363,713	15,164	4.4%
2300	HMP Benefits	-	-	385,674	393,238	377,714	338,926	448,809	109,883	32.4%
2400	Group Life Insurance	-	-	15,666	6,716	6,345	26,819	29,761	2,942	11.0%
2750	Retiree Health Care Credit	-	-	20,624	14,396	13,599	25,018	27,762	2,744	11.0%
2800	Other Benefits	-	-	19,576	29,438	340	-	-	-	0.0%
3000	Purchased Services	-	-	10,442	8,935	6,127	7,701	7,560	(141)	-1.8%
5200	Communications	-	-	982	590	1,261	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,800	8,430	9,048	9,048	9,048	-	0.0%
5500	Travel	-	-	1,046	339	291	300	300	-	0.0%
5800	Miscellaneous	-	-	101	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	258	208	158	301	301	-	0.0%
5805	Staff Development	-	-	-	-	-	-	1,000	1,000	100.0%
6000	Materials and Supplies	-	-	20,705	17,168	23,932	24,435	24,526	91	0.4%
6020	Textbooks and Workbooks	-	-	1,053	4,445	6,100	6,100	6,100	-	0.0%
6030	Instructional Materials	-	-	28,941	25,076	24,808	23,873	21,264	(2,609)	-10.9%
8210	Technology-Hardware Additions	-	-	445	-	-	-	-	-	0.0%
		48.54	52.44	\$ 3,928,797	\$ 3,315,171	\$ 3,143,447	\$ 3,243,555	\$ 3,641,922	\$ 398,367	12.3%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Matthew Whaley Elementary School

Cost Center #

25

Cost Center Manager:

Scott Thorpe

Cost Center Description:

Student learning and performance are the chief priorities at Matthew Whaley Elementary School. A full-time faculty of 42 teachers serves approximately 480 learners in grades kindergarten through five. Areas of focus include student application of state standards, safety, timely attendance, the development of healthy lifestyles and nutrition, meaningful opportunities in the arts, and family engagement.

Cost Center Budget Supports Strategic Plan Goal(s):

Our budget supports the following goals: High Student Achievement for 21st Century Success; Safe, Secure and Welcoming Climate for Learning; Rich, Rewarding Experience for Professionals; and Trust and Authentic Partnerships with Families and the Broader Community. Most budget allocation directly support High Student Achievement.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	Input and ideas were solicited from our staff, after which the bookkeeper and cost center manager conferred and crafted the budget requests for the 2013-2014 school year. Afterward, team leaders were informed about the final budget requests.
DATA What data was used to create/build/support your budget request?	We used the following data points to help to drive our budgetary decisions: current and projected enrollment figures; fall DRA2 data; 2012 SOL scores; and trend data with respect to budget allocations and usage.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The proposed allocations will allow us to further collaborate in grade-level and vertical teams for the purpose of changing our learning activities to meet the demands of recently changed SOL standards. Moreover, the specific allocations will allow us finance the training, support, and necessary materials in order to most meaningfully enrich and sustain engaging learning experiences aligned to the SOLs.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 25 - Matthew Whaley										
1120	Instructional Salaries & Wages	31.10	32.63	1,641,769	1,576,062	1,566,625	1,573,777	1,688,749	114,972	7.3%
1122	Librarian Salaries & Wages	1.00	1.00	68,153	68,454	68,815	69,519	72,108	2,589	3.7%
1123	Counselor Salaries & Wages	1.00	1.00	48,982	48,861	49,479	50,043	52,110	2,067	4.1%
1126	Principal Salaries & Wages	1.00	1.00	76,635	79,701	84,067	85,025	88,546	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	73,607	73,607	74,343	75,190	78,304	3,114	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	90,992	88,152	93,339	94,467	99,937	5,470	5.8%
1151	Instr Aides Salaries & Wages	8.00	6.00	182,906	183,155	187,813	155,911	117,087	(38,824)	-24.9%
1520	Substitute Salaries & Wages	-	-	3,190	6,813	5,761	7,000	8,550	1,550	22.1%
1620	Supplemental Salaries & Wages	-	-	805	965	1,002	1,220	1,000	(220)	-18.0%
2100	FICA Benefits	-	-	163,993	160,955	158,825	161,579	168,789	7,210	4.5%
2210	VRS Benefits	-	-	244,337	189,110	231,082	326,392	318,669	(7,723)	-2.4%
2300	HMP Benefits	-	-	269,371	312,797	322,983	313,755	326,019	12,264	3.9%
2400	Group Life Insurance	-	-	11,985	5,927	5,851	25,038	26,142	1,104	4.4%
2750	Retiree Health Care Credit	-	-	15,961	12,704	12,541	23,352	24,384	1,032	4.4%
2800	Other Benefits	-	-	-	29,676	-	-	-	-	0.0%
3000	Purchased Services	-	-	2,196	2,607	386	800	450	(350)	-43.8%
5200	Communications	-	-	930	651	623	1,000	800	(200)	-20.0%
5400	Leases and Rentals	-	-	9,968	8,590	9,992	10,000	10,000	-	0.0%
5801	Dues & Memberships	-	-	322	79	124	150	150	-	0.0%
5805	Staff Development	-	-	2,836	502	-	1,500	1,500	-	0.0%
6000	Materials and Supplies	-	-	23,539	22,832	16,918	18,600	18,600	-	0.0%
6020	Textbooks and Workbooks	-	-	-	-	-	2,072	2,072	-	0.0%
6030	Instructional Materials	-	-	23,478	26,418	32,529	24,149	23,093	(1,056)	-4.4%
6040	Tech-Software/On line Content	-	-	126	81	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	297	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,098	1,101	554	2,000	-	(2,000)	-100.0%
		46.60	46.13	\$ 2,957,177	\$ 2,899,801	\$ 2,923,947	\$ 3,022,539	\$ 3,127,059	\$ 104,520	3.5%



Fiscal Year 2013 - 2014 Budget
~ Cost Center Profile ~

Cost Center Name:	James River Elementary School	Cost Center #	26		
Cost Center Manager:	Dr. Stacia Barreau				
Cost Center Description:	<p>James River is an elementary school serving approximately 551 students in grades K-5. Since 2006, James River has been an authorized International Baccalaureate World School and continues to make academic strides for a very diverse student population. Currently, James River has the highest free and reduced lunch rate of all elementary schools in the division (61%) and the largest number of ELL students.</p>				
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Priority 1, 2,3, 4: High Student Achievement for the 21st Century, Safe, Secure, and Welcoming Climate for Learning, Rich, Rewarding experiences for Professionals, and build Trust and Authentic Partnerships with Families and the Broader Community</p>				
Comments	PROCESS	<p>What process was used in developing the budget request? Who was involved?</p> <p>Administration consulted with members of the School Leadership Team, the IB Coordinator, and the Media Specialist to review current budget allocations and discuss needs and expenses for the 2013- 2014 school year. We reviewed spending allocations and patterns to determine where adjustments should be made.</p>			
DATA	<p>What data was used to create/build/support your budget request?</p> <p>2011-13 monthly expenditure reports, classroom instructional orders, and staff input/ requests were used to create budget requests for the 2013- 2014 school year.</p>				
ALIGNMENT	<p>How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?</p> <p>By preparing for an expected increase in student enrollment, the proposed allocations will allow us to accommodate student growth and provide the necessary instructional resources to maintain a quality educational program. Additionally, by reallocating funds within the overall budget, we will be able to support professional development and travel expenses for our IB Program.</p>				



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 26 - James River										
1120	Instructional Salaries & Wages	36.10	38.60	1,659,797	1,688,382	1,668,530	1,773,580	1,792,306	18,726	1.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,713	53,713	54,224	54,814	56,978	2,164	3.9%
1123	Counselor Salaries & Wages	1.00	1.00	34,409	41,108	74,395	75,671	78,510	2,839	3.8%
1126	Principal Salaries & Wages	1.00	1.00	78,520	79,070	84,655	85,605	89,094	3,489	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	71,402	71,402	72,116	72,938	75,958	3,020	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	93,077	91,699	91,456	93,669	98,201	4,532	4.8%
1151	Instr Aides Salaries & Wages	8.00	8.00	177,511	182,416	184,974	151,725	162,187	10,462	6.9%
1520	Substitute Salaries & Wages	-	-	10,012	11,597	9,965	11,050	11,050	-	0.0%
2100	FICA Benefits	-	-	163,122	164,251	169,219	177,409	180,869	3,460	2.0%
2210	VRS Benefits	-	-	235,933	194,561	245,892	353,884	330,270	(23,614)	-6.7%
2300	HMP Benefits	-	-	268,758	344,644	369,820	376,494	374,787	(1,707)	-0.5%
2400	Group Life Insurance	-	-	11,690	6,098	5,957	27,465	28,003	538	2.0%
2750	Retiree Health Care Credit	-	-	15,371	13,070	13,519	25,618	26,121	503	2.0%
2800	Other Benefits	-	-	12,615	-	30,286	-	-	-	0.0%
3000	Purchased Services	-	-	5,831	11,023	7,856	13,710	19,710	6,000	43.8%
5200	Communications	-	-	1,064	320	626	800	-	-	0.0%
5400	Leases and Rentals	-	-	5,079	6,656	6,656	4,200	4,200	-	0.0%
5500	Travel	-	-	10,790	9,199	9,154	14,000	10,825	(3,175)	-22.7%
5801	Dues & Memberships	-	-	10,750	8,464	7,820	7,725	7,900	175	2.3%
5805	Staff Development	-	-	1,937	-	534	2,638	2,668	30	1.1%
6000	Materials and Supplies	-	-	24,320	26,022	26,606	25,509	26,588	1,079	4.2%
6020	Textbooks and Workbooks	-	-	1,622	2,283	2,877	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	22,956	30,513	27,646	22,637	25,351	2,714	12.0%
6040	Tech-Software/On line Content	-	-	581	2,392	786	4,000	3,000	(1,000)	-25.0%
		51.60	54.10	\$ 2,970,860	\$ 3,038,883	\$ 3,165,569	\$ 3,376,641	\$ 3,406,876	\$ 30,235	0.9%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Stonehouse Elementary

Cost Center #

27

Cost Center Manager:

Kimberly Pickles

Cost Center Description:

Stonehouse Elementary is a Kindergarten through fifth grade public elementary school with a projected enrollment of 686 students for the 2013-2014 school year.

Cost Center Budget Supports Strategic Plan Goal(s):

The budget supports the strategic plan to provide high student achievement; safe, secure and welcoming climate; rich, rewarding experience for professionals; and trust/partnership with families and our community.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	Input and suggestions were obtained from administration and leadership team (ie. Principal, Assistant Principal, Specialists, Media, Bookkeeper). A comparison from last years budget and usage was made as well as reviewing the goals for next year to continue progression forward in student achievement and need.
DATA What data was used to create/build/support your budget request?	Staff input, historical data and usage of previous budgets to determine need
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	An increase in the line item for substitutes will allow an increase in the ability to provide teachers with half day planning during the school year to allow for internal staff development, curricular planning, and alignment with specialists. Increase in instructional materials will provide for the purchase of additional books for the book room and for classroom supports.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 27 - Stonehouse										
1120	Instructional Salaries & Wages	40.46	41.42	2,527,932	2,106,549	2,062,236	2,046,660	2,212,505	165,845	8.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,799	53,799	54,309	54,959	57,236	2,277	4.1%
1123	Counselor Salaries & Wages	1.50	1.50	107,674	90,423	57,086	67,685	70,486	2,801	4.1%
1126	Principal Salaries & Wages	1.00	1.00	95,325	95,325	66,759	67,520	70,316	2,796	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	57,277	62,770	73,228	78,508	81,759	3,251	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	96,714	89,762	92,110	93,160	96,801	3,641	3.9%
1151	Instr Aides Salaries & Wages	8.00	9.00	229,248	169,075	152,784	141,604	164,251	22,647	16.0%
1520	Substitute Salaries & Wages	-	-	1,532	4,435	6,070	3,500	6,500	3,000	85.7%
1620	Supplemental Salaries & Wages	-	-	863	1,206	3,550	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	238,886	203,148	192,146	195,503	211,282	15,779	8.1%
2210	VRS Benefits	-	-	353,628	233,051	278,964	395,616	399,869	4,253	1.1%
2300	HMP Benefits	-	-	372,270	378,573	407,701	344,825	442,551	97,726	28.3%
2400	Group Life Insurance	-	-	17,529	7,304	7,005	30,346	32,766	2,420	8.0%
2750	Retiree Health Care Credit	-	-	23,076	15,656	15,014	28,305	30,562	2,257	8.0%
2800	Other Benefits	-	-	24,898	46,754	15,160	-	-	-	0.0%
3000	Purchased Services	-	-	1,113	2,916	4,981	800	800	-	0.0%
5200	Communications	-	-	1,249	782	750	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	10,820	10,328	10,328	12,000	12,000	-	0.0%
5500	Travel	-	-	1,460	223	1,331	1,750	1,750	-	0.0%
5800	Miscellaneous	-	-	2,226	2,238	2,006	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	155	175	47	1,000	1,000	-	0.0%
5805	Staff Development	-	-	724	817	78	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	27,869	22,841	22,380	29,500	29,500	-	0.0%
6020	Textbooks and Workbooks	-	-	5,837	4,030	1,228	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	44,194	26,065	27,135	31,781	27,745	(4,036)	-12.7%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	5,912	8,475	3,847	3,000	3,000	-	0.0%
		56.46	58.42	\$ 4,302,210	\$ 3,636,721	\$ 3,558,234	\$ 3,639,022	\$ 3,963,679	\$ 324,657	8.9%



Fiscal Year 2013 - 2014 Budget ~Cost Center Profile~

Cost Center Name:	Matoaka Elementary School	Cost Center #	28
Cost Center Manager:	Andrew Jacobs, Principal		
Cost Center Description:	Matoaka Elementary School serves approximately 700 students in grades K-5.		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Priority 1 - High student achievement for 21st century success Priority 2 - Safe, secure and welcoming climate for learning Priority 3 - Rich, rewarding experience for professionals</p>		
PROCESS What process was used in developing the budget request? Who was involved?	Comments Solicit input from specific cost center managers at Matoaka - Media Specialist, CRT, ITRT, Senior Administrative Secretary, Assistant Principal, Team Leaders.		
DATA What data was used to create/build/support your budget request?	SY 2011-2012 Budget (Historical) Anticipated cost increases		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Funding for needed instructional materials, professional development "release time", lease agreements and continued investment in Matoaka's on-hand resources.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 28 - Matoaka										
1120	Instructional Salaries & Wages	44.63	42.63	2,181,035	2,150,403	2,180,867	2,311,322	2,295,347	(15,975)	-0.7%
1122	Librarian Salaries & Wages	1.00	1.00	40,200	40,200	40,598	41,061	42,769	1,708	4.2%
1123	Counselor Salaries & Wages	1.50	1.50	70,638	64,201	63,797	65,587	68,308	2,721	4.1%
1126	Principal Salaries & Wages	1.00	1.00	86,659	86,659	87,526	88,523	92,189	3,666	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,568	67,150	55,230	55,860	54,825	(1,035)	-1.9%
1150	Clerical Salaries & Wages	3.50	3.50	87,304	90,487	89,625	91,371	96,234	4,863	5.3%
1151	Instr Aides Salaries & Wages	8.00	10.00	199,219	181,508	199,253	149,507	198,324	48,817	32.7%
1520	Substitute Salaries & Wages	-	-	3,364	6,736	7,357	7,100	7,100	-	0.0%
1620	Supplemental Salaries & Wages	-	-	348	630	635	-	1,000	1,000	100.0%
2100	FICA Benefits	-	-	201,189	199,310	200,473	214,990	218,492	3,502	1.6%
2210	VRS Benefits	-	-	300,451	242,066	301,222	435,102	414,825	(20,277)	-4.7%
2300	HMP Benefits	-	-	440,220	483,543	502,390	468,523	553,826	85,303	18.2%
2400	Group Life Insurance	-	-	14,905	7,587	7,545	33,346	33,875	529	1.6%
2750	Retiree Health Care Credit	-	-	19,622	16,261	16,170	31,104	31,596	492	1.6%
2800	Other Benefits	-	-	-	22,676	(390)	-	-	-	0.0%
3000	Purchased Services	-	-	252	2,424	3,132	5,700	3,700	(2,000)	-35.1%
4000	Internal Services	-	-	-	-	1,087	-	-	-	0.0%
5200	Communications	-	-	1,778	654	613	1,800	2,000	200	11.1%
5400	Leases and Rentals	-	-	12,360	9,299	9,592	13,000	14,050	1,050	8.1%
5500	Travel	-	-	125	-	960	300	-	(300)	-100.0%
5801	Dues & Memberships	-	-	52	19	81	300	300	-	0.0%
5805	Staff Development	-	-	1,977	2,108	783	2,000	2,000	-	0.0%
6000	Materials and Supplies	-	-	32,410	37,528	30,266	31,250	30,950	(300)	-1.0%
6020	Textbooks and Workbooks	-	-	10,249	11,792	11,094	14,000	13,000	(1,000)	-7.1%
6030	Instructional Materials	-	-	29,847	27,384	28,911	27,566	21,830	(5,736)	-20.8%
6040	Tech-Software/On line Content	-	-	2,160	1,564	3,112	2,500	2,500	-	0.0%
		60.63	60.63	\$ 3,794,930	\$ 3,752,186	\$ 3,841,926	\$ 4,091,812	\$ 4,199,040	\$ 107,228	2.6%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	J. Blaine Blayton Elementary	Cost Center #	029
Cost Center Manager:	Paula Huffman		
Cost Center Description:	<p>J. Blaine Blayton Elementary is a K-5 school serving approximately 460 students. Our primary responsibility is increasing the academic achievement of our students while also providing a safe, nurturing environment for them to learn.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>JBB supports all Strategic Plan priorities through the provision of resources. We are particularly concerned with Priority One: High Student Achievement for 21st Century to accomplish our school improvement goals in the areas of Math and Reading. We are also focused on Priority Three: Rich, Rewarding Experiences for Professionals as we want to prioritize our funds to allow the opportunity for our teachers to grow professionally, addressing our third school improvement goal of Collaboration.</p>		
PROCESS What process was used in developing the budget request? Who was involved?	<p>Team Leaders (group includes Reading and Math Specialists) were charged with gathering input from their respective teams (grade levels, centers or special education team) on November 20, 2012. Administration asked for information regarding instructional and collaborative priorities to be submitted by Dec. 4, 2012.</p>		
DATA What data was used to create/build/support your budget request?	<p>Blayton used Spring 2012 SOL scores to set the priorities in math and reading. In addition, we used data from our School Improvement Plan (DRA2, PALS and Math Curriculum Based Assessments) to provide a focus for FY14. Data from staff collaboration survey was also used to assess collaborative/prof. dev. needs.</p>		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>Our proposed allocations continue our strong instructional focus in the areas of reading and math by allocating additional funds to purchase leveled text materials and fund a web-based math software program to reinforce math fluency. For FY14 we want to continue the quarterly half days begun in 12-13 for release time for professional development and quarterly instructional planning.</p>		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 29 - J Blaine Blayton Elementary School										
1120	Instructional Salaries & Wages	31.50	30.96	-	1,366,988	1,448,011	1,475,722	1,498,728	23,006	1.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	43,573	41,621	42,096	43,838	1,742	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	-	40,200	40,598	41,061	42,769	1,708	4.2%
1126	Principal Salaries & Wages	1.00	1.00	84,566	84,566	84,067	85,025	88,546	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	55,474	49,379	52,656	54,836	2,180	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	12,822	105,872	80,608	82,634	87,095	4,461	5.4%
1151	Instr Aides Salaries & Wages	7.00	6.00	-	149,932	157,355	119,322	101,787	(17,535)	-14.7%
1520	Substitute Salaries & Wages	-	-	-	4,990	3,635	3,335	4,820	1,485	44.5%
2100	FICA Benefits	-	-	7,286	137,835	142,276	145,491	147,065	1,574	1.1%
2210	VRS Benefits	-	-	10,912	161,740	199,788	285,059	274,316	(10,743)	-3.8%
2300	HMP Benefits	-	-	13,020	252,689	280,214	262,395	282,232	19,837	7.6%
2400	Group Life Insurance	-	-	542	5,069	5,311	22,591	22,805	214	0.9%
2750	Retiree Health Care Credit	-	-	713	10,865	11,383	21,073	21,271	198	0.9%
2800	Other Benefits	-	-	-	2,008	(357)	-	-	-	0.0%
3000	Purchased Services	-	-	-	3,742	4,671	2,314	250	(2,064)	-89.2%
5200	Communications	-	-	-	216	1,195	1,077	750	(327)	-30.4%
5400	Leases and Rentals	-	-	-	8,420	10,104	11,486	13,000	1,514	13.2%
5500	Travel	-	-	826	1,931	849	-	1,000	1,000	100.0%
5800	Miscellaneous	-	-	-	774	1,209	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	365	-	320	300	(20)	-6.3%
5805	Staff Development	-	-	-	235	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	2,173	13,401	19,154	20,761	19,500	(1,261)	-6.1%
6020	Textbooks and Workbooks	-	-	-	-	1,121	1,155	2,000	845	73.2%
6030	Instructional Materials	-	-	-	23,810	22,004	22,657	20,582	(2,075)	-9.2%
		46.00	44.46	\$ 132,860	\$ 2,474,693	\$ 2,604,195	\$ 2,698,230	\$ 2,727,490	\$ 29,260	1.1%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Berkeley Middle	Cost Center #	31
Cost Center Manager:	Karen M. Swann		
Cost Center Description:	Middle school facility serving approximately 950 students.		
Cost Center Budget Supports Strategic Plan Goal(s):	Priority One: High Student Achievement for 21st Century Success Priority Two: Safe, Secure and Welcoming Climate for Learning Priority Three: Rich, Rewarding Experience for Professionals		
	Comments		
PROCESS What process was used in developing the budget request? Who was involved?	Last year's budget and next year's proposed allocated funding for next year guided the process. Information on our school improvement goals from the leadership team were taken into account. Our Senior Admin. Assistant and I worked on the immediate forms and documents for submission.		
DATA What data was used to create/build/support your budget request?	An inspection of last year's budget and how the funds were used served as our primary force.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All proposed allocations work to support effective teaching and learning. Each item is an intricate part that helps the learning community maintain a safe, caring, effective learning environment.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change
Cost Center 31 - Berkeley										
1120	Instructional Salaries & Wages	57.00	56.50	2,881,109	2,596,615	2,779,689	2,882,287	2,941,304	59,017	2.0%
1122	Librarian Salaries & Wages	1.00	1.00	63,322	66,374	67,309	67,996	70,520	2,524	3.7%
1123	Counselor Salaries & Wages	2.00	2.00	98,037	98,780	101,418	102,574	106,829	4,255	4.1%
1126	Principal Salaries & Wages	1.00	1.00	92,538	80,787	69,747	70,542	73,463	2,921	4.1%
1127	Asst Principal Salary & Wages	1.00	2.00	58,217	56,178	56,035	56,674	118,026	61,352	108.3%
1150	Clerical Salaries & Wages	5.00	5.00	137,963	139,334	140,617	142,360	147,311	4,951	3.5%
1151	Instr Aides Salaries & Wages	2.17	2.17	26,211	24,540	27,071	27,380	29,240	1,860	6.8%
1520	Substitute Salaries & Wages	-	-	12,189	6,298	7,475	10,700	10,700	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	278	333	-	-	-	0.0%
2100	FICA Benefits	-	-	252,549	227,633	241,664	257,079	267,551	10,472	4.1%
2210	VRS Benefits	-	-	372,393	271,383	357,949	519,383	504,579	(14,804)	-2.9%
2300	HMP Benefits	-	-	462,603	516,378	561,196	559,649	628,457	68,808	12.3%
2400	Group Life Insurance	-	-	18,471	8,506	8,995	39,841	41,469	1,628	4.1%
2750	Retiree Health Care Credit	-	-	24,317	18,231	19,279	37,164	38,682	1,518	4.1%
2800	Other Benefits	-	-	19,531	(795)	3,468	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	1,240	-	-	-	0.0%
5200	Communications	-	-	3,000	1,961	3,117	5,000	5,000	-	0.0%
5400	Leases and Rentals	-	-	14,688	14,688	9,608	16,000	16,000	-	0.0%
5500	Travel	-	-	-	63	-	-	-	-	0.0%
5800	Miscellaneous	-	-	1,874	1,864	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,518	376	240	1,000	1,000	-	0.0%
5805	Staff Development	-	-	2,161	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	22,643	21,326	17,623	29,650	28,650	(1,000)	-3.4%
6020	Textbooks and Workbooks	-	-	9,723	13,208	13,455	20,000	20,000	-	0.0%
6030	Instructional Materials	-	-	49,168	61,324	60,413	66,611	58,906	(7,705)	-11.6%
6040	Tech-Software/On line Content	-	-	8,398	4,560	6,170	7,000	7,000	-	0.0%
		69.17	69.67	\$ 4,632,622	\$ 4,229,889	\$ 4,554,112	\$ 4,918,890	\$ 5,114,687	\$ 195,797	4.0%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 32 - James Blair										
1120	Instructional Salaries & Wages	-	-	2,286,322	-	-	-	-	-	0.0%
1122	Librarian Salaries & Wages	-	-	76,156	-	-	-	-	-	0.0%
1123	Counslor Salaries & Wages	-	-	120,504	-	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	79,248	-	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	61,815	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	140,358	-	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	25,448	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,142	-	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	710	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	209,256	-	-	-	-	-	0.0%
2210	VRS Benefits	-	-	307,154	-	-	-	-	-	0.0%
2300	HMP Benefits	-	-	345,688	-	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	15,257	-	-	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	20,015	-	-	-	-	-	0.0%
2800	Other Benefits	-	-	95	-	-	-	-	-	0.0%
3000	Purchased Services	-	-	5,344	-	-	-	-	-	0.0%
5200	Communications	-	-	2,921	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	19,967	-	-	-	-	-	0.0%
5500	Travel	-	-	226	-	-	-	-	-	0.0%
5800	Miscellaneous	-	-	211	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	593	-	-	-	-	-	0.0%
5805	Staff Development	-	-	1,812	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	24,382	-	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	5,012	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	21,593	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	8,543	-	-	-	-	-	0.0%
		-	-	\$ 3,785,771	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Toano Middle School

Cost Center #

33

Cost Center Manager:

Tracey Jones

Cost Center Description:

Toano Middle School is one of the three middle schools in the WJCC School Division. Our current student enrollment is 702, with 28.28% of students receiving free or reduced lunch for the 2012-2013 school year. We have a total 49 full time equivalent (FTE) staff members and 5 (FTE) shared between TMS and another division school.

Cost Center Budget Supports Strategic Plan Goal(s):

Priority 1: High Student Achievement for 21st Century Success: Goal 1 - Develop meaningful measures of student performance for and achieve steady progress in the following areas:
a) Master foundational skills including reading, writing, mathematics, science and technology.
b) Grow in innovative and critical thinking, problem-solving, citizenship and global awareness.
c) Grow in interpersonal and communications skills, collaboration and adaptation to new situations.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	An analysis of the spending trends for the school was done for the last three years in an attempt to determine where overspending and under spending occurred. The budget was looked at overall, as well as a narrowing down of the data by department, especially concerning the budget line for instructional purpose
DATA What data was used to create/build/support your budget request?	Spending data from previous three years with a focus on where the need would be the greatest in meeting the instructional needs of staff and students.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The bulk of the budget is focused on Priority 1 of the Strategic Plan with the primary emphasis on supporting the instructional and technological needs of staff and students as Toano Middle School continues to strive to maintain and/or increase our overall pass rates for Virginia's Standards of Learning.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 33 - Toano										
1120	Instructional Salaries & Wages	44.00	43.50	2,855,640	2,279,414	2,345,352	2,217,629	2,246,218	28,589	1.3%
1122	Librarian Salaries & Wages	1.00	1.00	44,165	34,541	53,018	53,622	55,840	2,218	4.1%
1123	Counselor Salaries & Wages	2.00	2.00	148,359	117,565	117,837	119,693	124,357	4,664	3.9%
1126	Principal Salaries & Wages	1.00	1.00	98,722	86,100	86,961	87,952	73,454	(14,498)	-16.5%
1127	Asst Principal Salary & Wages	1.00	1.00	52,273	55,892	57,709	58,367	61,443	3,076	5.3%
1150	Clerical Salaries & Wages	5.00	5.00	132,003	131,054	131,671	134,635	140,152	5,517	4.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	26,732	25,141	33,052	28,106	32,837	4,731	16.8%
1520	Substitute Salaries & Wages	-	-	5,313	3,512	3,798	7,500	5,500	(2,000)	-26.7%
1620	Supplemental Salaries & Wages	-	-	1,786	1,925	1,872	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	253,745	206,242	209,313	207,278	209,748	2,470	1.2%
2210	VRS Benefits	-	-	373,154	246,954	305,243	419,260	396,924	(22,336)	-5.3%
2300	HMP Benefits	-	-	436,669	456,707	510,788	489,342	510,345	21,003	4.3%
2400	Group Life Insurance	-	-	18,527	7,741	7,650	32,113	32,520	407	1.3%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	24,382	16,590	16,395	29,954	30,334	380	1.3%
2800	Other Benefits	-	-	34,865	29,310	-	-	-	-	0.0%
3000	Purchased Services	-	-	-	585	4,958	997	997	-	0.0%
5200	Communications	-	-	4,562	3,199	1,994	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	18,600	18,600	7,849	19,182	19,182	-	0.0%
5500	Travel	-	-	158	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	4,785	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	37,257	35,202	33,032	37,000	37,000	-	0.0%
6020	Textbooks and Workbooks	-	-	1,779	2,413	-	2,000	1,583	(417)	-20.9%
6030	Instructional Materials	-	-	55,631	48,080	46,565	41,289	34,531	(6,758)	-16.4%
8210	Technology Hardware Additions	-	-	152	7,635	3,790	4,000	4,000	-	0.0%
		56.00	55.50	\$ 4,629,258	\$ 3,814,402	\$ 3,978,844	\$ 3,995,119	\$ 4,022,165	\$ 27,046	0.7%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Hornsby Middle School

Cost Center #

34

Cost Center Manager:

Byron Bishop

Cost Center Description:

Hornsby Middle School has a projected enrollment of 903 students. There are currently more than 100 identified children with special needs. Average core class of more than 25 students with the largest class size of 34 students thus there is a great need to differentiate instruction and scaffold learning. The largess of the budget is within the line of instructional materials in order to meet this demand.

Cost Center Budget Supports Strategic Plan Goal(s):

The goals within our school improvement plan include instruction and communication. Increasing math and reading progress across subgroups is a priority. Scaffolding and differentiating instruction to increase student engagement in our classes. Expanding upon the sense of community within the school and greater community. Creating partnerships through consistent communication.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	Discussion with administration staff including leadership team. This is inclusive of our grade level leaders and curriculum leads. Throughout the year the administration team has established an open communication with faculty whereby requests are ongoing. Comparison of yearly trends were also considered.
DATA What data was used to create/build/support your budget request?	Previous budgets, student enrollment data, use of technology in the classroom setting, course requests data, RtI numbers in math and English and their demands, testing committee information to support CBS'a and SOL's.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Staff development funds that will be used to support ongoing professional learning. Technology purchasing to support engaging classrooms. The budget provides costs associated with instruction including printing, technology and other learning supplies.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 34 - Lois Hornsby Middle School										
1120	Instructional Salaries & Wages	56.50	54.33	-	2,795,900	2,756,874	2,825,236	2,765,710	(59,526)	-2.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	76,156	76,588	77,381	57,673	(19,708)	-25.5%
1123	Counselor Salaries & Wages	2.00	2.00	802	94,187	90,382	91,412	94,080	2,668	2.9%
1126	Principal Salaries & Wages	1.00	1.00	-	88,831	89,706	90,714	94,414	3,700	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	86,660	87,527	88,524	92,190	3,666	4.1%
1150	Clerical Salaries & Wages	5.00	5.00	-	143,610	141,439	143,120	149,047	5,927	4.1%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	29,197	31,459	31,817	32,024	207	0.7%
1520	Substitute Salaries & Wages	-	-	-	24,968	11,325	7,300	9,856	2,556	35.0%
2100	FICA Benefits	-	-	61	252,969	245,516	256,697	252,068	(4,629)	-1.8%
2210	VRS Benefits	-	-	-	285,858	352,621	511,431	469,242	(42,189)	-8.2%
2300	HMP Benefits	-	-	-	435,908	469,168	440,924	522,013	81,089	18.4%
2400	Group Life Insurance	-	-	-	8,960	9,075	39,844	39,093	(751)	-1.9%
2750	Retiree Health Care Credit	-	-	-	19,204	19,451	37,165	36,467	(698)	-1.9%
2800	Other Benefits	-	-	-	51,348	636	-	-	-	0.0%
3000	Purchased Services	-	-	-	1,641	10,677	1,256	31,000	29,744	2368.2%
4000	Internal Services	-	-	-	-	1,607	-	-	-	0.0%
5200	Communications	-	-	-	1,255	1,803	3,000	3,000	-	0.0%
5400	Leases and Rentals	-	-	-	20,458	-	30,056	-	(30,056)	-100.0%
5500	Travel	-	-	-	425	-	50	52	2	4.0%
5801	Dues & Memberships	-	-	-	3,010	2,991	2,000	3,000	1,000	50.0%
5805	Staff Development	-	-	-	-	-	4,000	3,090	(910)	-22.8%
6000	Materials and Supplies	-	-	-	50,567	46,613	40,500	38,999	(1,501)	-3.7%
6020	Textbooks and Workbooks	-	-	-	10,777	13,904	11,500	10,000	(1,500)	-13.0%
6030	Instructional Materials	-	-	-	30,345	45,439	49,500	37,283	(12,217)	-24.7%
6040	Tech-Software/On line Content	-	-	-	-	19,646	6,000	8,790	2,790	46.5%
		68.75	66.58	\$ 864	\$ 4,512,234	\$ 4,524,446	\$ 4,789,427	\$ 4,749,091	\$ (40,336)	-0.8%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Lafayette High School	Cost Center #	36
Cost Center Manager:	L. Anita Swinton		
Cost Center Description:	<p>Lafayette High School is a comprehensive high school, whose primary goals are to develop academic programs to meet the needs and interest of students; to create a safe and healthy learning environment; to prepare students for higher education and/or the world of work and to provide the teachers and staff with the tools and resources.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>This budget supports all the Strategic Plan priorities: <i>High Student Achievement for 21st Century Success, Safe, Secure and Welcoming Climate for Learning; Rich, Rewarding Experience for Professionals, Build Trust and Authentic Partnerships with Families and the Broader Community.</i></p>		
PROCESS What process was used in developing the budget request? Who was involved?	<p>The budgets for 09-10, 10-11, and 11-12 school years were reviewed to determine the actual amount spent in each line item. After reviewing the projected budget for school year 13-14, the amount needed was made accordingly. Bookkeeper, athletic director, curriculum leaders, and senior admin. asst. were involved.</p>		
DATA What data was used to create/build/support your budget request?	<p>The following data was utilized: the allocation for the 13-14 SY; the projected student enrollment for 13-14 SY was compared to the 1011 and 11-12 school year enrollment; a comparison of year to year expenditure allocated; allotment for per pupil for media services; and the courses students registered.</p>		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The proposed allocated funds focus on the goals of providing academic programs to meet the needs and interest of students; to create a safe and healthy learning environment; to prepare students for higher education and/or the world of work; and to provide teachers and staff with the tools and resources.</p>		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 36 - Lafayette										
1120	Instructional Salaries & Wages	61.50	63.00	3,914,224	3,782,069	3,525,078	3,400,216	3,576,957	176,741	5.2%
1122	Librarian Salaries & Wages	2.00	2.00	127,102	82,942	128,039	134,312	96,983	(37,329)	-27.8%
1123	Counselor Salaries & Wages	4.00	4.00	238,289	194,478	197,853	201,846	210,069	8,223	4.1%
1126	Principal Salaries & Wages	1.00	1.00	88,229	88,199	91,520	95,577	99,535	3,958	4.1%
1127	Asst Principal Salary & Wages	2.00	2.00	122,420	122,420	147,220	148,884	154,993	6,109	4.1%
1142	Security Guard Salaries & Wages	3.00	3.00	119,368	120,046	123,926	116,061	119,626	3,565	3.1%
1150	Clerical Salaries & Wages	8.00	8.00	344,969	305,686	304,279	280,233	285,844	5,611	2.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,619	19,944	20,144	20,373	21,217	844	4.1%
1520	Substitute Salaries & Wages	-	-	8,323	10,002	8,460	8,000	8,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	9,374	-	-	-	0.0%
2100	FICA Benefits	-	-	374,297	351,267	340,330	337,022	349,851	12,829	3.8%
2210	VRS Benefits	-	-	553,520	411,156	487,438	662,228	645,922	(16,306)	-2.5%
2300	HMP Benefits	-	-	563,586	623,338	644,023	605,519	665,157	59,638	9.8%
2400	Group Life Insurance	-	-	27,575	12,818	12,616	50,925	53,732	2,807	5.5%
2750	Retiree Health Care Credit	-	-	36,201	27,236	26,848	48,406	49,385	979	2.0%
2800	Other Benefits	-	-	39,650	3,945	21,319	-	-	-	0.0%
3000	Purchased Services	-	-	28,623	33,108	41,324	41,000	43,611	2,611	6.4%
5200	Communications	-	-	14,025	10,067	10,289	12,000	11,000	(1,000)	-8.3%
5400	Leases and Rentals	-	-	23,824	17,910	19,380	18,500	20,000	1,500	8.1%
5500	Travel	-	-	4,902	2,189	1,304	3,500	4,500	1,000	28.6%
5800	Miscellaneous	-	-	8,233	7,901	6,559	4,081	6,000	1,919	47.0%
5801	Dues & Memberships	-	-	-	325	-	-	500	500	100.0%
6000	Materials and Supplies	-	-	35,814	41,366	40,937	48,750	50,500	1,750	3.6%
6020	Textbooks and Workbooks	-	-	11,011	8,875	14,955	15,000	18,000	3,000	20.0%
6030	Instructional Materials	-	-	89,127	97,362	92,206	91,500	82,974	(8,526)	-9.3%
		82.50	84.00	\$ 6,792,930	\$ 6,374,648	\$ 6,315,423	\$ 6,343,933	\$ 6,574,356	\$ 230,423	3.6%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 37 - Alternative Education										
1120	Instructional Salaries & Wages	-	-	243,416	227,031	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	50,218	-	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	77,894	77,894	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	-	-	23,135	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	46,617	46,814	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	23,316	23,316	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	-	1,625	-	-	-	-	0.0%
2100	FICA Benefits	-	-	34,914	28,222	-	-	-	-	0.0%
2210	VRS Benefits	-	-	52,132	33,089	-	-	-	-	0.0%
2300	HMP Benefits	-	-	50,424	46,290	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	2,597	1,037	-	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,424	2,223	-	-	-	-	0.0%
2800	Other Benefits	-	-	-	8,386	-	-	-	-	0.0%
3000	Purchased Services	-	-	1,990	2,381	-	-	-	-	0.0%
5200	Communications	-	-	1,054	764	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	5,295	4,524	-	-	-	-	0.0%
5500	Travel	-	-	4,869	2,334	-	-	-	-	0.0%
5800	Miscellaneous	-	-	2,948	5,155	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	372	-	-	-	-	-	0.0%
5805	Staff Development	-	-	11,113	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	7,963	10,286	-	-	-	-	0.0%
6030	Instructional Materials	-	-	16,291	14,395	-	-	-	-	0.0%
		-	\$ 659,981	\$ 535,764	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



Fiscal Year 2013 - 2014 Budget ~Cost Center Profile~

Cost Center Name:

Jamestown High School

Cost Center #

38

Cost Center Manager:

Catherine L. Worley

Cost Center Description:

The primary purpose of JHS is to provide the best educational experience to our students while supporting the instructional needs of our teachers. JHS support the diverse needs of over 1200 students, and 120+ staff members. Our fiscal resources support teacher instruction, student resources, activities, office supplies, textbooks, technology, professional development, field trips, and more.

Cost Center Budget Supports Strategic Plan Goal(s):

High Student Achievement for the 21st century success.

Safe, secure, and welcoming climate for learning.

Rich, rewarding experience for professionals.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	We looked at our current budget, spending reports to date, and the projected spending to determine whether a line item needed to be increased, decreased, added, or deleted. Budget meetings were held with the administrative team and bookkeeper. Budget information was shared with CLs and input requested.
DATA What data was used to create/build/support your budget request?	2012-2013 Budget, IFAS Reports, Bookkeepers's notes and expenditure spreadsheet.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Our proposed allocation will provide the teachers and students with materials/equipment to support classroom instruction. Our focus will continue to be on applying resource in a manner that enables all students to progress effectively. We realize we are facing budget restraints, however, we do need increased access to technology funding and resources in the future to keep up with 21st learning AND testing.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 38 - Jamestown										
1120	Instructional Salaries & Wages	65.50	66.34	3,839,832	3,483,699	3,439,122	3,259,094	3,487,410	228,316	7.0%
1122	Librarian Salaries & Wages	2.00	2.00	103,050	112,233	119,013	120,341	106,829	(13,512)	-11.2%
1123	Counselor Salaries & Wages	4.00	4.00	267,928	281,768	253,970	256,705	223,964	(32,741)	-12.8%
1126	Principal Salaries & Wages	1.00	1.00	94,055	94,055	87,535	100,129	102,003	1,874	1.9%
1127	Asst Principal Salary & Wages	2.00	2.00	134,300	123,725	123,644	125,054	130,232	5,178	4.1%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	110,983	115,454	116,190	113,542	117,003	3,461	3.0%
1150	Clerical Salaries & Wages	8.00	8.00	308,614	284,886	289,061	263,630	277,530	13,900	5.3%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,857	19,739	19,540	20,669	21,525	856	4.1%
1520	Substitute Salaries & Wages	-	-	16,894	12,292	14,701	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,225	1,225	(65)	-	1,000	1,000	100.0%
2100	FICA Benefits	-	-	365,904	340,321	332,084	326,975	342,911	15,936	4.9%
2210	VRS Benefits	-	-	539,216	400,207	468,331	642,983	631,659	(11,324)	-1.8%
2300	HMP Benefits	-	-	638,653	727,176	727,024	677,645	763,554	85,909	12.7%
2400	Group Life Insurance	-	-	26,813	12,476	12,106	49,516	52,693	3,177	6.4%
2750	Retiree Health Care Credit	-	-	35,247	26,512	25,516	47,064	48,436	1,372	2.9%
2800	Other Benefits	-	-	25,762	64,858	17,649	-	-	-	0.0%
3000	Purchased Services	-	-	39,655	33,106	37,271	40,200	54,800	14,600	36.3%
5200	Communications	-	-	11,184	7,246	9,166	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	36,204	34,732	31,360	46,000	26,000	(20,000)	-43.5%
5500	Travel	-	-	6,185	5,820	6,819	3,000	9,000	6,000	200.0%
5800	Miscellaneous	-	-	1,203	11,375	1,558	3,000	3,000	-	0.0%
5801	Dues & Memberships	-	-	79	159	-	250	1,000	750	300.0%
5804	Graduation Expenditures	-	-	1,252	1,318	1,928	3,000	3,000	-	0.0%
5805	Staff Development	-	-	200	1,516	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	45,697	48,730	40,899	46,950	50,450	3,500	7.5%
6020	Textbooks and Workbooks	-	-	10,557	15,750	15,267	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	119,316	130,509	88,882	98,853	86,336	(12,517)	-12.7%
6040	Tech-Software/On line Content	-	-	155	80	4,731	2,000	4,000	2,000	100.0%
		86.50	87.34	\$ 6,800,020	\$ 6,390,969	\$ 6,283,298	\$ 6,291,400	\$ 6,589,135	\$ 297,735	4.7%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Warhill High School	Cost Center #	039
Cost Center Manager:	Dan Fields		
Cost Center Description:	Warhill High School is a comprehensive high school serving a projected 1,146 student's in 2013-2014.		
Cost Center Budget Supports Strategic Plan Goal(s):	Our budget proposal directly supports Priority 1 of the division's Strategic Plan in our Classroom Instruction, Career and Technical Education (CTE), Guidance Services, Staff Training, Office of the Principal, and Technology line items, Priority 2 in all budget line items (same as above to include the Athletics and Security Services line items), and Priority 3 in the Classroom Instruction, CTE , and Technology line items. Our budget proposal supports priorities 3 and 4 of the Strategic Plan indirectly.		
PROCESS What process was used in developing the budget request? Who was involved?	Comments		
DATA What data was used to create/build/support your budget request?	Used 2012-2013 budget, financial reports to date, bookkeepers notes and expenditure spreadsheet, and budget discussions with those listed above in the process to develop our proposal.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Our proposed budget will support our cost center goals by channeling as much available funding as possible in support of and for student learning.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 39 - Warhill										
1120	Instructional Salaries & Wages	62.50	61.33	3,255,063	3,266,197	3,244,898	3,147,377	3,217,375	69,998	2.2%
1122	Librarian Salaries & Wages	2.00	2.00	130,704	119,383	119,848	121,263	126,132	4,869	4.0%
1123	Counselor Salaries & Wages	4.00	4.00	243,908	235,077	220,455	225,345	234,392	9,047	4.0%
1126	Principal Salaries & Wages	1.00	1.00	80,331	87,486	90,223	91,252	95,030	3,778	4.1%
1127	Asst Principal Salary & Wages	2.00	2.00	135,618	119,358	123,327	124,717	129,826	5,109	4.1%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	96,005	90,399	88,172	104,428	117,368	12,940	12.4%
1150	Clerical Salaries & Wages	8.00	8.00	304,206	286,062	287,163	267,801	280,151	12,350	4.6%
1151	Instr Aides Salaries & Wages	1.00	1.00	34,793	22,018	24,476	25,277	24,569	(708)	-2.8%
1520	Substitute Salaries & Wages	-	-	7,691	6,841	12,610	10,000	9,500	(500)	-5.0%
1620	Supplemental Salaries & Wages	-	-	-	1,094	290	500	500	-	0.0%
2100	FICA Benefits	-	-	319,741	315,101	313,773	315,024	323,966	8,942	2.8%
2210	VRS Benefits	-	-	472,290	362,875	432,334	616,609	589,084	(27,525)	-4.5%
2300	HMP Benefits	-	-	535,054	647,827	611,916	551,357	657,413	106,056	19.2%
2400	Group Life Insurance	-	-	23,531	11,314	11,411	47,492	49,546	2,054	4.3%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	30,893	24,044	24,006	45,080	45,498	418	0.9%
2800	Other Benefits	-	-	1,061	24,642	7,169	-	-	-	0.0%
3000	Purchased Services	-	-	37,709	38,943	32,752	37,000	37,000	-	0.0%
5200	Communications	-	-	8,200	10,332	7,507	9,000	9,000	-	0.0%
5400	Leases and Rentals	-	-	32,079	28,270	32,920	35,000	35,000	-	0.0%
5500	Travel	-	-	3,187	5,645	3,646	3,500	3,500	-	0.0%
5800	Miscellaneous	-	-	5,088	5,199	11,687	8,400	8,400	-	0.0%
5801	Dues & Memberships	-	-	615	139	559	600	600	-	0.0%
5804	Graduation Expenditures	-	-	4,218	3,108	-	-	-	-	0.0%
5805	Staff Development	-	-	431	80	-	500	500	-	0.0%
6000	Materials and Supplies	-	-	29,232	33,940	21,314	20,700	29,200	8,500	41.1%
6020	Textbooks and Workbooks	-	-	-	9,626	3,070	11,000	11,000	-	0.0%
6030	Instructional Materials	-	-	117,817	118,567	119,022	127,957	105,317	(22,640)	-17.7%
6040	Tech-Software/On line Content	-	-	559	142	5	500	500	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	2,000	2,000	-	0.0%
8110	Technology-Hardware Replace	-	-	-	1,388	7,171	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	18,951	25,910	21,481	3,500	3,500	-	0.0%
8210	Technology-Hardware Additions	-	-	-	8,820	21,865	2,000	2,000	-	0.0%
		83.50	82.33	\$ 5,928,974	\$ 5,909,827	\$ 5,895,069	\$ 5,959,179	\$ 6,151,867	\$ 192,688	3.2%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 40 - Academic Services										
1110	Administrative Salary & Wages	3.00	-	308,590	310,943	311,889	352,989	-	(352,989)	-100.0%
1120	Instructional Salaries & Wages*	7.75	-	726,261	667,406	909,682	884,072	-	(884,072)	-100.0%
1124	Supervisor Salaries & Wages	1.80	-	74,767	89,360	105,216	156,693	-	(156,693)	-100.0%
1130	Other Prof. Salaries & Wages	-	-	7,740	-	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	5,160	-	5,580	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	1,281	3,277	-	3,500	-	(3,500)	-100.0%
1150	Clerical Salaries & Wages	2.50	-	139,386	100,909	157,888	122,960	-	(122,960)	-100.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	5,530	3,168	-	(3,168)	-100.0%
1520	Substitute Salaries & Wages	-	-	56,053	53,538	51,218	105,150	-	(105,150)	-100.0%
1620	Supplemental Salaries & Wages	-	-	35,981	29,929	49,031	59,500	-	(59,500)	-100.0%
1700	Stipends	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	101,346	91,337	123,292	129,134	-	(129,134)	-100.0%
2210	VRS Benefits	-	-	91,971	63,966	106,984	182,386	-	(182,386)	-100.0%
2300	HMP Benefits	-	-	77,622	93,259	142,648	133,189	-	(133,189)	-100.0%
2400	Group Life Insurance	-	-	4,694	2,005	2,685	13,859	-	(13,859)	-100.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	6,171	4,298	5,755	12,927	-	(12,927)	-100.0%
2800	Other Benefits	-	-	4,085	8,971	58,663	-	-	-	0.0%
3000	Purchased Services	-	-	117,102	171,958	144,420	161,657	-	(161,657)	-100.0%
5400	Leases and Rentals	-	-	-	-	4,524	4,524	-	(4,524)	-100.0%
5500	Travel	-	-	52,257	32,518	23,662	58,700	-	(58,700)	-100.0%
5800	Miscellaneous	-	-	11,636	2,641	10,453	9,800	-	(9,800)	-100.0%
5801	Dues & Memberships	-	-	52,239	8,285	15,970	38,965	-	(38,965)	-100.0%
5804	Graduation Expenditures	-	-	31,329	42,128	39,064	45,000	-	(45,000)	-100.0%
5805	Staff Development	-	-	72,175	1,384	9,432	10,380	-	(10,380)	-100.0%
5806	Testing Services	-	-	108,041	206,783	274,568	175,953	-	(175,953)	-100.0%
6000	Materials and Supplies	-	-	12,794	20,315	14,914	20,600	-	(20,600)	-100.0%
6020	Textbooks and Workbooks	-	-	169,756	528,760	184,300	250,000	-	(250,000)	-100.0%
6030	Instructional Materials	-	-	59,689	27,435	82,538	104,179	-	(104,179)	-100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	5,640	-	(5,640)	-100.0%
8100	Capital Outlay Replacement	-	-	-	9,122	27,938	32,000	-	(32,000)	-100.0%
		15.05	-	\$ 2,328,127	\$ 2,570,527	\$ 2,867,844	\$ 3,076,925	-	\$ (3,076,925)	-100.0%

*Note: Cost Center 40 was eliminated during FY13 and replaced with Cost Centers 49, 52, and 53.



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Student Services

Cost Center #

41

Cost Center Manager:

Stephanie Bourgeois

Cost Center Description:

Student Services supports the academic, social and emotional growth of our students, enabling them to be lifelong learners. It ensures the necessary compliance with state and federal guidelines in the areas of special education, health services, gifted services, and discipline. The work of our staff focusses on providing education, skills development, prevention and intervention resources and support for everyone.

Cost Center Budget Supports Strategic Plan Goal(s):

Student Services supports all five strategic plan priorities through the provision of appropriate personnel and resources. Priority 1 - high student achievement for 21st century success and Priority 2 - a safe, secure and welcoming climate for learning.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	A review of previous budgets was completed with department staff. This included an analysis of identified needs as they relate to the strategic plan and department improvement goals. Budget proposals were then reviewed with the Deputy Superintendent.
DATA What data was used to create/build/support your budget request?	Trend analysis, staff input, historical data, identified costs for FY13-14 and contracted services
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All subgroups within Student Services have identified priorities aligned with the strategic plan and developed budget needs based on those priorities. Allocations will support personnel, instructional materials, operational costs, contractual services and professional development.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 41 - Specialized Educational Services										
1110	Administrative Salaries & Wages	1.00	1.00	110,297	103,630	98,966	100,079	102,588	2,509	2.5%
1120	Instructional Salaries & Wages	-	-	203,689	204,689	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	331,021	374,769	376,646	388,328	403,828	15,500	4.0%
1132	Psychologist Salaries & Wages	7.00	7.00	305,988	344,021	364,277	373,919	388,671	14,752	3.9%
1140	Technical Salaries & Wages	1.00	1.00	143,568	122,077	63,690	64,408	67,048	2,640	4.1%
1150	Clerical Salaries & Wages	1.00	1.00	44,345	43,202	45,318	44,132	48,388	4,256	9.6%
1151	Instr Aides Salaries & Wages	-	-	1,964	2,778	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	8,155	5,155	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	28,972	28,112	-	-	-	-	0.0%
2100	FICA Benefits	-	-	87,787	91,837	72,263	74,271	77,306	3,035	4.1%
2210	VRS Benefits	-	-	119,348	99,196	109,538	149,688	145,943	(3,745)	-2.5%
2300	HMP Benefits	-	-	155,881	166,185	143,290	145,359	156,670	11,311	7.8%
2400	Group Life Insurance	-	-	5,974	3,109	2,733	11,374	11,848	474	4.2%
2750	Retiree Health Care Credit	-	-	7,865	6,664	5,857	10,610	11,050	440	4.1%
2800	Other Benefits	-	-	-	13,566	23,282	-	-	-	0.0%
3000	Purchased Services	-	-	49,288	37,766	18,621	39,861	47,411	7,550	18.9%
5200	Communications	-	-	3,775	3,235	1,201	3,000	-	(3,000)	-100.0%
5400	Leases and Rentals	-	-	4,937	5,477	5,182	6,000	-	(6,000)	-100.0%
5500	Travel	-	-	20,270	24,305	17,255	15,550	18,000	2,450	15.8%
5800	Miscellaneous	-	-	11,074	3,112	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	308	308	20	125	125	-	0.0%
5804	Graduation Expenditures	-	-	-	-	-	-	45,000	45,000	100.0%
5805	Staff Development	-	-	199	272	-	-	1,000	1,000	100.0%
6000	Materials and Supplies	-	-	11,189	10,315	5,689	5,475	5,475	-	0.0%
6030	Instructional Materials	-	-	28,651	33,445	10,901	6,800	10,800	4,000	58.8%
		17.00	17.00	\$ 1,684,543	\$ 1,727,226	\$ 1,364,729	\$ 1,438,979	\$ 1,541,151	\$ 102,172	7.1%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 42 - Multicultural Affairs										
1120	Instructional Salaries & Wages	-	-	104,978	104,280	116,890	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	92,471	92,471	93,383	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	35,101	30,923	23,423	-	-	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	25,743	15,214	18,900	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	9,690	4,263	1,925	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	58,025	19,587	9,110	-	-	-	0.0%
2100	FICA Benefits	-	-	24,018	19,090	20,568	-	-	-	0.0%
2210	VRS Benefits	-	-	10,733	8,258	10,580	-	-	-	0.0%
2300	HMP Benefits	-	-	436	526	445	-	-	-	0.0%
2400	Group Life Insurance	-	-	548	259	261	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	721	555	560	-	-	-	0.0%
2800	Other Benefits	-	-	-	-	23,359	-	-	-	0.0%
3000	Purchased Services	-	-	4,464	1,510	1,590	-	-	-	0.0%
5500	Travel	-	-	3,271	1,037	-	-	-	-	0.0%
5800	Miscellaneous	-	-	9,870	2,416	883	-	-	-	0.0%
5805	Staff Development	-	-	23,458	820	183	-	-	-	0.0%
6000	Materials and Supplies	-	-	5,746	5,941	2,091	-	-	-	0.0%
6030	Instructional Materials	-	-	4,285	2,731	2,260	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	2,817	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	599	-	-	-	-	0.0%
		-	-	\$ 413,559	\$ 313,296	\$ 326,412	-	\$ -	\$ -	0.0%



Fiscal Year 2013 - 2014 Budget
~ Cost Center Profile ~

Cost Center Name:	Media & Instructional Technology	Cost Center #	043
Cost Center Manager:	Lee A. Welch. Ed.S, Supervisor		
Cost Center Description:	Provide instructional technology integration, staff PD, staff/student access to appropriate, accurate and current information resources which include streaming media, Web 2.0 resources, handhelds, print media, A/V. Our primary focus is 21st Century Learning, digital citizenship, cybersafety, and copyright.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals, however the Media and Instructional Technology department and staff are particularly concerned with <i>Priority One: High Student Achievement for 21st Century Success, Priority Two: Safe, Secure and Welcoming Climate for Learning, and Priority Three: Rich, Rewarding Experience for Professionals.</i>		
	Comments		
PROCESS What process was used in developing the budget request? Who was involved?	Reviewed current resources, PD models and solicited suggestions/requests from departmental and school-based staff. Discussed with Director of Technology and School Performance coordinators potential needs to be supported by this department for the coming year.		
DATA What data was used to create/build/support your budget request?	Staff input; historical allocations; trend analysis; contractual renewal quotes and other information about costs for FY 13-14.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	A majority of CC43 allocations are specific to contracted content resources supported by this department, the remainder supports school-based resource and professional development needs. All allocations are in direct support of 21st Learning priorities as identified in the Strategic Plan.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 43 - Media/Technology Services										
1120	Instructional Salaries & Wages	12.00	12.00	-	-	656,772	663,790	694,778	30,988	4.7%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	83,454	84,397	87,864	3,467	4.1%
1520	Substitute Salaries & Wages	-	-	23,026	9,348	6,365	11,000	5,000	(6,000)	-54.5%
2100	FICA Benefits	-	-	1,761	579	55,998	58,078	60,256	2,178	3.8%
2210	VRS Benefits	-	-	-	-	83,618	117,167	114,735	(2,432)	-2.1%
2300	HMP Benefits	-	-	-	-	84,780	84,780	110,075	25,295	29.8%
2400	Group Life Insurance	-	-	-	-	2,066	8,903	9,314	411	4.6%
2750	Retiree Health Care Credit	-	-	-	-	4,427	8,305	8,687	382	4.6%
3000	Purchased Services	-	-	173,906	177,363	168,427	189,719	199,029	9,310	4.9%
5500	Travel	-	-	6,400	6,124	8,299	8,750	8,750	-	0.0%
5801	Dues & Memberships	-	-	578	544	89	920	500	(420)	-45.7%
5805	Staff Development	-	-	12,916	125	2,596	7,500	7,500	-	0.0%
6000	Materials and Supplies	-	-	2,626	2,194	3,639	2,750	1,250	(1,500)	-54.5%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	35,674	17,966	35,816	25,000	24,000	(1,000)	-4.0%
		13.00	13.00	\$ 256,887	\$ 214,242	\$ 1,196,344	\$ 1,271,059	\$ 1,331,738	\$ 60,679	4.8%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Career Readiness and 21st Century Learning	Cost Center #	44
Cost Center Manager:	Helen Manns		
Cost Center Description:	Funding for the Career Readiness and 21st Century Learning Cost Center contains appropriations for expenditures that focus on strengthening and expansion of academic and CTE programs of study that incorporates 21st Century Skills for student success.		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Goal 1 - Develop meaningful measures of student performance for and achieve steady progress in the following area: b) Grow in innovative and critical thinking, problem-solving, citizenship and global awareness.</p> <p>Goal 2 - Structure academic programs to meet the differential needs and interests of students.</p>		
PROCESS What process was used in developing the budget request? Who was involved?	A review of the school division's strategic plan that outlines action steps for developing flexible instruction for all WJCC students. The Coordinator for Career Readiness and 21st Century Learning was involved in developing the budget request for this cost center.		
DATA What data was used to create/build/support your budget request?	Financial data from previous years' budget was used to create, build and support the current budget request.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The proposed allocations will support the cost center goals in developing and implementing a division-wide career readiness program embedded with 21st Century Skills that will promote high student achievement for 21st Century success.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 44 - Career & Technical Education										
1124	Supervisor Salaries & Wages	1.00	1.00	-	64,087	81,121	82,030	76,023	(6,007)	-7.3%
1620	Supplemental Salaries & Wages	-	-	5,259	2,260	1,664	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	433	5,188	6,693	6,352	5,893	(459)	-7.2%
2210	VRS Benefits	-	-	-	5,978	9,191	12,846	11,145	(1,701)	-13.2%
2300	HMP Benefits	-	-	-	544	528	503	-	(503)	-100.0%
2400	Group Life Insurance	-	-	-	187	227	976	905	(71)	-7.3%
2750	Retiree Health Care Credit	-	-	-	402	487	911	844	(67)	-7.4%
2800	Other Benefits	-	-	-	-	5,099	-	-	-	0.0%
3000	Purchased Services	-	-	890	497	833	500	500	-	0.0%
5500	Travel	-	-	7,681	3,978	4,921	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	672	1,888	9,898	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	279	-	-	-	-	0.0%
5806	Testing Services	-	-	-	17,684	25,183	14,000	14,000	-	0.0%
6000	Materials and Supplies	-	-	-	3,066	-	1,000	1,000	-	0.0%
6020	Textbooks and Workbooks	-	-	12,155	4,898	1,544	14,000	12,000	(2,000)	-14.3%
6030	Instructional Materials	-	-	18,949	15,909	7,058	15,000	13,000	(2,000)	-13.3%
6040	Tech-Software/On line Content	-	-	11,068	13,077	468	15,000	15,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	276,699	281,849	316,585	312,208	297,297	(14,911)	-4.8%
8100	Capital Outlay Replacement	-	-	-	1,107	55	8,500	10,500	2,000	23.5%
8200	Capital Outlay Additions	-	-	6,945	1,320	286	1,500	3,500	2,000	133.3%
8210	Technology-Hardware Additions	-	-	3,367	9,256	18,111	-	-	-	0.0%
		1.00	1.00	\$ 344,117	\$ 433,454	\$ 489,952	\$ 490,326	\$ 466,607	\$ (23,719)	-4.8%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Gifted Education	Cost Center #	45
Cost Center Manager:	Jeanne M. Struck, Ph.D.		
Cost Center Description:	<p>The purpose of the Gifted Program is to offer gifted learners with educational services that nurture students' strengths, talents, and sustained interests. The services include a differentiated instructional program that teaches higher level thinking processes in a learning environment that is respectful of the uniqueness of the individual student and conducive to risk-taking and exploration of new ideas.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>The Gifted Education Program supports <i>Priority One: High Student Achievement for 21st Century Skills</i>. Through curriculum and instruction, it is a program that assists students' growth in innovative and critical thinking, problem-solving, citizenship and global awareness. The program structure meets the "differential needs and interests of students.</p>		
Comments			
PROCESS What process was used in developing the budget request? Who was involved?	<p>Input was requested from the Visions staff and members of the Gifted Advisory Committee. Feedback was compared to the goals of the strategic plan. The budget was then discussed with the Senior Director of Student Services. Staff members were informed as to what decisions were made and why.</p>		
DATA What data was used to create/build/support your budget request?	<p>Staff input, historical analysis, trend analysis, and all information about costs for the FY 13-14.</p>		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The budget supports the need to test all second graders to determine cluster groups, talent pool, and potential emerging scholars. It also supports Vision teacher's salaries, and instructional resources; such as novels and curriculum designed for student learners. It supports tuitions for out of division programs; such as the School of the Arts, New Horizon Governor's School, and Summer residential Governor's School.</p>		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 45 - Gifted & Talented										
1124	Supervisor Salaries & Wages	1.00	1.00	87,753	87,753	88,617	89,612	93,267	3,655	4.1%
1150	Clerical Salaries & Wages	1.00	-	35,650	35,650	36,067	36,417	-	(36,417)	-100.0%
1520	Substitute Salaries & Wages	-	-	5,735	4,388	3,630	2,500	2,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,793	2,358	1,350	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	9,898	9,629	9,684	9,909	7,403	(2,506)	-25.3%
2210	VRS Benefits	-	-	14,324	11,020	14,120	19,736	13,673	(6,063)	-30.7%
2300	HMP Benefits	-	-	11,850	15,330	18,102	18,612	10,745	(7,867)	-42.3%
2400	Group Life Insurance	-	-	731	345	349	1,500	1,110	(390)	-26.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	962	740	748	1,399	1,035	(364)	-26.0%
3000	Purchased Services	-	-	10,174	3,448	405	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State*	-	-	59,536	27,439	26,512	19,632	34,632	15,000	76.4%
5500	Travel	-	-	6,240	6,726	1,407	1,250	1,250	-	0.0%
5800	Miscellaneous	-	-	8,181	6,117	2,045	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	3,198	3,481	111	130	130	-	0.0%
5805	Staff Development	-	-	184	-	-	300	300	-	0.0%
5806	Testing Services	-	-	2,755	17,202	16,208	20,000	18,000	(2,000)	-10.0%
6000	Materials and Supplies	-	-	3,358	-	125	900	900	-	0.0%
6030	Instructional Materials	-	-	14,264	7,285	4,574	9,000	7,000	(2,000)	-22.2%
7000	Tuition Payments to Joint Ops	-	-	-	55,459	55,371	75,193	102,920	27,727	36.9%
8100	Capital Outlay Replacement	-	-	39,206	45,079	-	-	-	-	0.0%
		2.00	1.00	\$ 315,793	\$ 339,448	\$ 279,423	\$ 309,090	\$ 297,865	\$ (11,225)	-3.6%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Special Education	Cost Center #	47
Cost Center Manager:	Paula Edgette		
Cost Center Description:	Special Education supports building based special education teachers, speech pathologists, occupational and physical therapists. All staff are charged with implementing student's IEPs and to be in compliance with local, state and federal regulations as they relate to IDEA and FAPE as well as Section 504 of ADA. Additionally, special education staff are integral to the process of identifying students with disabilities and		
Cost Center Budget Supports Strategic Plan Goal(s):	Special Education is embedded in all of the Strategic Plan Goals; however Goal #1 (High Student Achievement for 21 st Century Success) and Goal #2 (Safe, Secure and Welcoming Climate for Learning) are most applicable.		
Comments	PROCESS	What process was used in developing the budget request? Who was involved?	
DATA	What data was used to create/build/support your budget request?		Review trends within the division of the increase in more restrictive setting placements made for non-educational reasons; RtI has decreased the overall number of students identified, however the level of need for those initially found eligible has increased (causing an increase in staffing needs based on VDOE d
ALIGNMENT	How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?		Allocations support personnel and necessary resources to support student success (Priority 1), a safe and appropriate learning environment for all students (Priority 2), opportunities for professional development to increase teacher effectiveness (Priority 3), and accountability in the use of allocated funds (Priority 5)



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 47 - Special Education Services										
1120	Instructional Salaries & Wages	100.00	96.00	4,760,558	4,746,590	4,855,866	5,027,544	4,899,593	(127,951)	-2.5%
1124	Supervisor Salaries & Wages	1.00	1.00	88,946	92,397	75,817	77,143	84,354	7,211	9.3%
1130	Other Prof. Salaries & Wages	-	16.69	827,131	851,963	957,744	-	895,716	895,716	100.0%
1131	School Nurse Salaries & Wages	-	-	2,352	2,352	2,352	-	-	-	0.0%
1140	Technical Salaries & Wages	3.00	2.00	122,338	131,195	123,614	123,579	86,121	(37,458)	-30.3%
1150	Clerical Salaries & Wages	2.00	1.50	107,380	80,860	110,274	79,478	65,007	(14,471)	-18.2%
1151	Instr Aides Salaries & Wages	104.00	100.00	1,675,340	1,722,063	1,831,377	1,901,436	1,898,449	(2,987)	-0.2%
1190	Services Salaries & Wages	-	-	898	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	12,478	11,031	8,977	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	(225)	515	2,786	7,000	7,000	-	0.0%
2100	FICA Benefits	-	-	567,162	567,924	592,483	552,039	607,121	55,082	10.0%
2210	VRS Benefits	-	-	838,075	673,920	817,726	1,088,499	1,115,311	26,812	2.5%
2300	HMP Benefits	-	-	1,292,505	1,535,651	1,639,236	1,521,072	1,856,182	335,110	22.0%
2400	Group Life Insurance	-	-	41,313	21,129	21,576	85,432	94,001	8,569	10.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	54,418	45,177	46,026	79,689	87,681	7,992	10.0%
2800	Other Benefits	-	-	48,619	39,868	53,151	-	-	-	0.0%
3000	Purchased Services	-	-	6,785	28,661	15,945	4,500	103,000	98,500	2188.9%
3830	Tuition Paid-Private Schools	-	-	126,106	154,279	214,521	145,000	200,000	55,000	37.9%
3840	Transition Services	-	-	14,657	1,808	8,357	-	-	-	0.0%
5500	Travel	-	-	22,144	22,421	17,456	6,500	12,500	6,000	92.3%
5800	Miscellaneous	-	-	15,163	15,728	35,850	21,000	21,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	1,726	2,303	7,089	5,000	5,000	-	0.0%
5806	Testing Services	-	-	7,989	5,940	58,181	5,000	7,000	2,000	40.0%
6000	Materials and Supplies	-	-	-	-	131	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	4,983	5,176	16,081	14,800	21,800	7,000	47.3%
7000	Tuition Payments to Joint Ops	-	-	803,408	713,972	787,212	793,810	881,679	87,869	11.1%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		210.00	217.19	\$ 11,442,249	\$ 11,472,918	\$ 12,299,828	\$ 11,538,521	\$ 12,948,515	\$ 1,409,994	12.2%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Health/Homebound Services

Cost Center #

48

Cost Center Manager:

Janice Fowler

Cost Center Description:

Emphasizing collaboration with core and extended school teams, Health/Homebound Services (HS) staff play crucial roles in the seamless provision of comprehensive services to students, families and staff so that student academic success and lifelong achievement may be realized. HS provide(s) support and administrative oversight for nursing services and staff, occupational and physical therapy services and staff, and homebound services and staff.

Cost Center Budget Supports Strategic Plan Goal(s):

Health/Homebound Services supports all five strategic plan priorities through the provision of appropriate personnel, administrative support, and resources. Of particular focus are Priority 2, Goals 3 and 4 (Safe, secure, and welcoming climate for learning through care for the physical and emotional safety for all and by employing flexible learning resources to accommodate varied learning styles) and Priority 4, Goals 8 and 9 (Build trust and authentic partnerships with families and the broader community).

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	A review of the previous 3 budget years was performed by this administrator. In addition, Health Services staff were asked for input on proposed budget priorities that support the strategic plan and department improvement goals.
DATA What data was used to create/build/support your budget request?	Trend analysis, departmental staff input, inventory analysis, and identified required costs for maintaining current database to ensure confidentiality of health information and special education information. Include resources for meaningful, engaging, and data driven staff development.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Allocations will support personnel in order to alleviate risk factors/eliminate barriers that hinder student learning, school entry, and attendance; help students seek an optimal level of physical, mental and social development and promote healthy behaviors that lead to academic success; provide services to help students participate in/benefit from special education, emphasizing collaboration & integration of educationally relevant therapy goals in the classroom setting; prevent the spread of disease; and employ flexible learning resources via homebound/home-based instruction.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 48 - Health/Homebound Services										
1120	Instructional Salaries & Wages*	-	-	49,439	54,821	68,266	49,500	52,180	2,680	5.4%
1124	Supervisor Salaries & Wages	1.00	1.00	75,696	75,696	78,688	81,191	84,553	3,362	4.1%
1130	Other Prof. Salaries & Wages	29.19	12.50	586,923	579,238	536,929	1,599,931	750,550	(849,381)	-53.1%
1131	School Nurse Salaries & Wages	16.27	16.27	652,181	730,046	729,756	735,100	767,679	32,579	4.4%
1150	Clerical Salaries & Wages	1.00	-	110,103	105,381	122,799	38,071	-	(38,071)	-100.0%
1520	Substitute Salaries & Wages	-	-	654	2,034	1,967	2,400	2,400	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	1,320	1,320	100.0%
2100	FICA Benefits	-	-	112,183	117,606	116,620	191,725	126,890	(64,835)	-33.8%
2210	VRS Benefits	-	-	150,458	125,478	152,483	371,762	227,011	(144,751)	-38.9%
2300	HMP Benefits	-	-	187,881	230,648	235,923	361,382	237,009	(124,373)	-34.4%
2400	Group Life Insurance	-	-	7,481	3,933	3,950	29,206	19,073	(10,133)	-34.7%
2750	Retiree Health Care Credit	-	-	9,849	8,429	8,466	27,243	17,791	(9,452)	-34.7%
2800	Other Benefits	-	-	-	837	-	-	-	-	0.0%
3000	Purchased Services	-	-	12,396	39,500	80,905	12,500	14,115	1,615	12.9%
5500	Travel	-	-	7,269	5,581	11,124	14,500	7,500	(7,000)	-48.3%
5801	Dues & Memberships	-	-	245	427	170	150	150	-	0.0%
5805	Staff Development	-	-	-	-	-	-	3,000	3,000	100.0%
6000	Materials and Supplies	-	-	20,455	18,710	20,053	18,500	17,000	(1,500)	-8.1%
6030	Instructional Materials	-	-	699	5,027	7,830	12,000	5,000	(7,000)	-58.3%
8110	Technology - Hardware Replacement	-	-	9,559	-	-	-	1,680	1,680	100.0%
8210	Technology-Hardware Additions	-	-	-	2,038	2,318	-	-	-	0.0%
		47.46	29.77	\$ 1,993,471	\$ 2,105,429	\$ 2,178,245	\$ 3,545,161	\$ 2,334,901	\$ (1,210,260)	-34.1%

*Note: Includes dollars for part time homebound teachers but no fte's.



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	School Performance	Cost Center #	49
Cost Center Manager:	Valerie DiPaola		
Cost Center Description:	<p>School Performance oversees all WJCC curriculum and instruction. A few of our priorities include providing support to building principals and teachers in professional development, curriculum writing, writing common formative assessments, modeling best practices in K-12 instruction and selection of materials and textbooks.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Priority 1: High Student Achievement for 21st Century Success (Goals 1 and 2) Priority 2: Safe, Secure and Welcoming Climate for Learning (Goal 4) Priority 3: Rich, Rewarding Experience for Professionals (Goals 5, 6 and 7)</p>		
PROCESS What process was used in developing the budget request? Who was involved?	<p>Reviewed the Strategic Plan and created a list of priorities for the 2013-2014 school year. Trimmed line items that were not fully utilized in the past. Examined state and federal mandates. Recurring expenses.</p>		
DATA What data was used to create/build/support your budget request?	<p>Summer school data, SOL scores, AMAO scores, enrollment data, curriculum needs assessment, inventory of CBAs, DOE and SOQ data</p>		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The majority of our budget was built to support Priorities 1,2 and 3 of the Strategic Plan.</p>		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 49 - School Performance										
1110	Administrative Salaries & Wages*	-	1.00	-	-	-	-	136,770	136,770	100.0%
1120	Instructional Salaries & Wages*	-	6.75	-	-	-	-	718,754	718,754	100.0%
1124	Supervisor Salaries & Wages	-	1.00	-	-	-	-	79,538	79,538	100.0%
1131	School Nurse Salaries & Wages	-	-	-	-	-	-	4,224	4,224	100.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	3,452	3,452	100.0%
1150	Clerical Salaries & Wages*	-	2.00	-	-	-	-	101,231	101,231	100.0%
1520	Substitute Salaries & Wages	-	-	-	-	-	-	124,450	124,450	100.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	39,500	39,500	100.0%
2100	FICA Benefits	-	-	-	-	-	-	92,406	92,406	100.0%
2210	VRS Benefits	-	-	-	-	-	-	127,739	127,739	100.0%
2300	HMP Benefits	-	-	-	-	-	-	121,660	121,660	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	10,369	10,369	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	9,672	9,672	100.0%
3000	Purchased Services	-	-	-	-	-	-	194,807	194,807	100.0%
5400	Leases and Rentals	-	-	-	-	-	-	4,524	4,524	100.0%
5500	Travel	-	-	-	-	-	-	44,400	44,400	100.0%
5800	Miscellaneous	-	-	-	-	-	-	5,000	5,000	100.0%
5801	Dues & Memberships	-	-	-	-	-	-	24,800	24,800	100.0%
5805	Staff Development	-	-	-	-	-	-	5,000	5,000	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	11,000	11,000	100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	250,000	250,000	100.0%
6030	Instructional Materials	-	-	-	-	-	-	69,313	69,313	100.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	47,000	47,000	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	6,000	6,000	100.0%
		- 10.75	\$	- \$	\$	- \$	\$	\$ 2,231,609	\$ 2,231,609	100.0%

*Note: Includes dollars for summer school employees but no fte's.



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	School Board Services & Executive Services	Cost Center #	50
Cost Center Manager:	Dr. Steven Constantino, Superintendent		
Cost Center Description:	<p>The School Board consists of seven members: five are elected by James City County residents by district and two are appointed by the Williamsburg City Council.</p> <p>The Superintendent's Office supports the School Board's Goals through the implementation of the Strategic Plan.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>The School Board and Superintendent's Office supports all of the Strategic Plan Priorities and Goals, specifically Priority Five: Accountable and Trusted Leadership.</p>		

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	The Board's Goals, Strategic Plan, and Standard Operating Procedures were reviewed; as well as prior years expenditures and projected costs for dues, memberships, and other expenses.
DATA What data was used to create/build/support your budget request?	The Board's Goals, Standard Operating Procedures, and Strategic Plan Goals/Priorities and the Superintendent's Goals.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Board members, the Superintendent, and staff attend conferences throughout the school year to keep abreast of current laws and other issues that affect school districts.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 50 - Executive Services										
1112	Superintendent Salaries & Wages	1.00	1.00	178,122	161,547	177,800	179,827	187,272	7,445	4.1%
1150	Clerical Salaries & Wages	1.50	1.50	87,755	79,961	80,658	81,414	88,085	6,671	8.2%
1620	Supplemental Salaries & Wages	-	-	21,171	17,446	20,241	25,000	25,000	-	0.0%
2100	FICA Benefits	-	-	15,888	18,577	15,636	21,897	22,977	1,080	4.9%
2210	VRS Benefits	-	-	31,578	20,332	27,709	40,910	40,367	(543)	-1.3%
2300	HMP Benefits	-	-	15,487	22,238	16,690	16,671	18,005	1,334	8.0%
2400	Group Life Insurance	-	-	1,658	637	685	3,109	3,277	168	5.4%
2500	Disability Insurance	-	-	4,368	(432)	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,183	1,366	1,467	2,900	3,056	156	5.4%
2800	Other Benefits	-	-	25,000	20,889	-	-	-	-	0.0%
3000	Purchased Services	-	-	152,981	309,566	327,573	285,980	292,980	7,000	2.4%
5001	Telecommunications	-	-	5,456	4,113	2,820	6,700	6,700	-	0.0%
5200	Communications	-	-	-	3,018	-	-	-	-	0.0%
5500	Travel	-	-	15,412	34,764	26,621	38,736	38,736	-	0.0%
5800	Miscellaneous	-	-	4,537	3,665	5,314	5,000	5,000	-	0.0%
5801	Dues & Memberships	-	-	28,441	23,969	21,951	25,500	25,500	-	0.0%
6000	Materials and Supplies	-	-	3,696	5,762	2,553	3,500	3,500	-	0.0%
8110	Technology-Hardware Replace	-	-	-	228	-	-	-	-	0.0%
		2.50	2.50	\$ 593,733	\$ 727,646	\$ 727,717	\$ 737,144	\$ 760,455	\$ 23,311	3.2%



Fiscal Year 2013 - 2014 Budget
~ Cost Center Profile ~

Cost Center Name:	Communications	Cost Center #	051
Cost Center Manager:	Betsy Overkamp-Smith, APR, Director for PR & Engagement		
Cost Center Description:	<p>The Public Relations & Engagement department oversees the development, implementation and coordination of division communications tools, including TV/video, web/social media, notification systems, print materials, etc. The department also is tasked with developing and implementing strategic public relations plans and a division-wide engagement program.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Goals three, four, five, eight, nine and 11 include significant outcomes relating to public relations and engagement.</p>		
Comments			
PROCESS What process was used in developing the budget request? Who was involved?	Department staff members were asked to provide the director with fiscally responsible budget requests to fund the activities in their areas of responsibility. The department met, reviewed requests, made adjustments and provided additional information, as needed.		
DATA What data was used to create/build/support your budget request?	The FY14 budget request is based on previous operating budgets, payments-to-date, anticipated cost increases, contract drafts for FY14, and research of available service and supply providers.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All allocations are tied to the work of the department which is tied directly to the division's strategic goals, actions and outcomes.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 51 - Communications Services										
1110	Administrative Salary & Wages	1.00	1.00	70,062	69,611	64,832	85,000	88,520	3,520	4.1%
1130	Other Professional Salaries & Wages	2.00	2.00	-	-	-	120,575	120,275	(300)	-0.2%
1150	Clerical Salaries & Wages	-	1.00	-	-	-	-	29,144	29,144	100.0%
2100	FICA Benefits	-	-	5,238	5,217	5,115	15,727	18,202	2,475	15.7%
2210	VRS Benefits	-	-	8,132	6,256	7,484	32,193	34,882	2,689	8.4%
2300	HMP Benefits	-	-	10,980	14,066	11,870	23,088	27,811	4,723	20.5%
2400	Group Life Insurance	-	-	415	196	185	2,447	2,831	384	15.7%
2750	Retiree Health Care Credit	-	-	546	420	396	2,282	2,641	359	15.7%
2800	Other Benefits	-	-	-	-	3,572	-	-	-	0.0%
3000	Purchased Services	-	-	29,806	22,699	19,572	16,850	48,000	31,150	184.9%
5200	Communications	-	-	327	-	2,640	2,000	8,100	6,100	305.0%
5500	Travel	-	-	1,342	1,515	581	1,500	5,200	3,700	246.7%
5800	Miscellaneous	-	-	8,118	9,101	6,871	8,000	10,000	2,000	25.0%
5801	Dues & Memberships	-	-	21,000	22,211	21,516	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	2,216	1,989	880	850	1,350	500	58.8%
8110	Technology-Hardware Replace	-	-	-	-	-	-	1,950	1,950	100.0%
8210	Technology-Hardware Additions	-	-	53	-	-	-	-	-	0.0%
		3.00	4.00	\$ 158,235	\$ 153,281	\$ 145,513	\$ 333,512	\$ 421,906	\$ 88,394	26.5%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Accountability, Quality, and Innovation (AQI)	Cost Center #	52
Cost Center Manager:	David W. Gaston, Ed.D. Senior Director for AQI		
Cost Center Description:	The Department for Accountability, Quality, and Innovation (AQI) provides leadership in the use and analysis of appropriate data in WJCC. Through all of our functions, our primary focus areas are accountability and continuous instructional improvement.		
Cost Center Budget Supports Strategic Plan Goal(s):	AQI provides direct and indirect support for each of the 5 priorities of the WJCC Strategic Plan. Primary areas of focus include Priority 1/Goals 1 and 2, Priority 2/Goal 4, Priority 3/ Goal 5, and Priority 5, Goals 10, 11, and 12.		
PROCESS What process was used in developing the budget request? Who was involved?	AQI represents a new cost center with restructured and refocused priority areas. Cost estimates were calculated with input from team members for anticipated travel costs, supplies, etc. from prior year budgets. Current calculations were also estimated using data from outside sources, such as Advanc-ED.		
DATA What data was used to create/build/support your budget request?	Interviews and department discussions with individual team members. Review of historical data from former cost centers containing these line items. Detailed inventory of various assessments. Position requests based on real need determined by strategic plan priorities and how AQI will best support these needs.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Proposed costs for department FTEs will provide AQI with the ability to support the identified priorities and goals of the strategic plan. Primary functions of assessment, data collection, analysis, and the review of various division processes and procedures, as well as support and extension of IT will be met.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 52 - Accountability, Quality, & Innovation										
1110	Administrative Salary & Wages	-	1.00	-	-	-	-	104,167	104,167	100.0%
1120	Instructional Salaries & Wages*	-	2.00	-	-	-	-	94,934	94,934	100.0%
1124	Supervisor Salaries & Wages	-	1.30	-	-	-	-	122,964	122,964	100.0%
1150	Clerical Salaries & Wages	-	1.50	-	-	-	-	60,654	60,654	100.0%
1520	Substitute Salaries & Wages	-	-	-	-	-	-	1,440	1,440	100.0%
2100	FICA Benefits	-	-	-	-	-	-	29,388	29,388	100.0%
2210	VRS Benefits	-	-	-	-	-	-	56,106	56,106	100.0%
2300	HMP Benefits	-	-	-	-	-	-	47,634	47,634	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	4,555	4,555	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	4,248	4,248	100.0%
3000	Purchased Services	-	-	-	-	-	-	45,000	45,000	100.0%
5500	Travel	-	-	-	-	-	-	4,800	4,800	100.0%
5806	Testing Services	-	-	-	-	-	-	136,280	136,280	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	8,500	8,500	100.0%
6030	Instructional Materials	-	-	-	-	-	-	7,164	7,164	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	3,000	3,000	100.0%
		- 5.80	\$ - 5.80	\$ 730,834	\$ 730,834	100.0%				



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Office of the Deputy Superintendent	Cost Center #	53
Cost Center Manager:	Olwen E. Herron, Ed.D.		
Cost Center Description:	The Deputy Superintendent supervises the following departments: Accountability, Quality and Innovation; Human Resources; Operations and Student Services.		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>All strategic plan priorities and goals are supported by the Deputy Superintendent.</p> <p>Funds allocated to the Office of the Deputy Superintendent directly support WJCC Strategic Plan Priority 3: Rich, Rewarding Experience for Professionals, and Goals 5, 6, and 7.</p>		
Comments			
PROCESS What process was used in developing the budget request? Who was involved?	The budget was developed in collaboration with senior directors.		
DATA What data was used to create/build/support your budget request?	This is a new Cost Center created to align with strategic plan initiatives pertaining to leadership development and building capacity in staff to implement the strategic plan. Data/information from an assessment of professional development needs supports this budget request.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	This budget allocation supports WJCC Strategic Plan Priority 3: Rich, Rewarding Experience for Professionals and Goals 5, 6, and 7. Funds are allocated specifically to leadership development, staff development, process improvement and professional memberships that promote professional growth.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 53 - Office of the Deputy Superintendent										
1110	Administrative Salary & Wages	-	1.00	-	-	-	-	140,590	140,590	100.0%
1150	Clerical Salaries & Wages	-	1.00	-	-	-	-	48,846	48,846	100.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	27,868	27,868	100.0%
2100	FICA Benefits	-	-	-	-	-	-	16,624	16,624	100.0%
2210	VRS Benefits	-	-	-	-	-	-	27,698	27,698	100.0%
2300	HMP Benefits	-	-	-	-	-	-	12,725	12,725	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	2,248	2,248	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	2,097	2,097	100.0%
3000	Purchased Services	-	-	-	-	-	-	100,000	100,000	100.0%
5500	Travel	-	-	-	-	-	-	18,915	18,915	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	7,500	7,500	100.0%
6030	Instructional Materials	-	-	-	-	-	-	7,400	7,400	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	5,140	5,140	100.0%
		- 2.00	\$	- \$	- \$	- \$	- \$	\$ 417,651	\$ 417,651	100.0%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Human Resources	Cost Center #	54
Cost Center Manager:	Jon T. Andre		
Cost Center Description:	The Human Resources Department provides services that address the entire range of personnel actions for a school division: recruiting; hiring; on-boarding; staffing; retention; personnel development; benefits; evaluation/performance management; retirement and separation; discipline; training regarding personnel issues/programs; recognition; classification; development/updating personnel policies and practices.		
Cost Center Budget Supports Strategic Plan Goal(s):	Human Resources programs directly or indirectly impact all Strategic Plan goals as a key success factor in the process will be the quality of employees addressing the goals. More specifically, HR is either responsible for or collaborates with others on goals and strategies that support Priority 3: <i>Rich, Rewarding Experience for Professionals</i> and Priority 5: <i>Accountable and Trusted Leadership</i> .		
PROCESS What process was used in developing the budget request? Who was involved?	Budget is a regular, ongoing topic at Human Resources department staff meetings throughout the year and the entire staff is involved in budget discussions. We compare our current year expenditures with our needs, forecast any potential costs and as appropriate identify any potential reductions or offsets.		
DATA What data was used to create/build/support your budget request?	Current and projected expenditures for the current fiscal year; identification of any new and/or mandated initiatives that may require funding; and inputs from vendors concerning any potential changes in contract renewals.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The SearchSoft, Netchemia, and Licensure contracts as well as the Recruitment Travel and Advertising budget lines support Priority 3, Goal 5: <i>Attract, retain, and develop motivated, skilled professionals essential for student achievement</i> . Because the vast majority of the HR budget comprises personnel and ongoing contracts, most of the other line items support the Department's day-to-day operations.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 54 - Human Resources										
1110	Administrative Salary & Wages	1.00	1.00	344,837	135,671	81,810	82,743	86,169	3,426	4.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	198,700	250,677	263,659	275,393	11,734	4.5%
1140	Technical Salaries & Wages	1.00	2.00	-	28,856	33,594	33,912	73,331	39,419	116.2%
1150	Clerical Salaries & Wages	2.00	1.00	85,876	74,687	72,948	74,014	45,572	(28,442)	-38.4%
1520	Substitute Salaries & Wages	-	-	2,017	632	805	1,500	1,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	18,322	22,750	22,450	20,000	20,000	-	0.0%
2100	FICA Benefits	-	-	32,367	34,144	33,867	36,401	38,400	1,999	5.5%
2210	VRS Benefits	-	-	45,430	38,783	43,883	66,377	70,290	3,913	5.9%
2300	HMP Benefits	-	-	42,450	48,555	48,589	49,776	52,576	2,800	5.6%
2400	Group Life Insurance	-	-	2,338	1,216	1,227	5,395	5,706	311	5.8%
2750	Retiree Health Care Credit	-	-	3,079	2,605	2,629	5,032	5,322	290	5.8%
2800	Other Benefits	-	-	-	3,372	-	-	-	-	0.0%
3000	Purchased Services	-	-	63,601	64,030	86,041	81,750	88,500	6,750	8.3%
5500	Travel	-	-	2,011	2,992	4,161	5,500	15,000	9,500	172.7%
5801	Dues & Memberships	-	-	640	1,273	2,076	2,000	1,500	(500)	-25.0%
5805	Staff Development	-	-	4,613	9,080	13,730	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	5,475	8,673	12,381	6,250	6,250	-	0.0%
6040	Tech-Software/On line Content	-	-	11,222	12,267	-	-	-	-	0.0%
		8.00	8.00	\$ 664,276	\$ 688,285	\$ 710,867	\$ 739,309	\$ 790,509	\$ 51,200	6.9%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Finance	Cost Center #	056
Cost Center Manager:	Scott A. Burckbuchler, Ph.D., CFO		
Cost Center Description:	The primary purpose of Finance is to develop and maintain systems and processes that promote accountability. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals, but Finance staff are particularly concerned with <i>Priority Five: Accountable and Trusted Leadership</i> . Stewardship of public funds is the primary responsibility of the Department which allows the Division to offer excellent educational opportunities for its students.		
PROCESS What process was used in developing the budget request? Who was involved?	After asking for input as to suggestions/requests from the staff, the CFO and Comptroller discussed departmental budget needs for the upcoming year. After deciding on the recommended amounts the entire staff was informed as to the decisions that were made and the reasons for such.		
DATA What data was used to create/build/support your budget request?	Staff input; historical transactions; trend analysis; contractual and other information about costs for FY 13-14.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Staffing make up approximately 87% of the department's budget. The nine positions budgeted include accounting, accounts payable, budget, payroll, and risk management staff which are necessary to operate the system and, hence, fulfill the objectives of the system. Other expenses such as auditing services allow the system to comply with local, State, and Federal laws/regulations/mandates as well as maintain proper accounting control over public resources.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 56 - Finance/Business Services										
1110	Administrative Salary & Wages	1.00	1.00	75,631	136,136	217,743	137,467	137,204	(263)	-0.2%
1140	Technical Salaries & Wages	2.00	2.00	152,409	55,773	56,331	139,716	145,501	5,785	4.1%
1150	Clerical Salaries & Wages	6.00	6.00	259,851	259,944	263,634	271,779	282,206	10,427	3.8%
1520	Substitute Salaries & Wages	-	-	620	1,866	968	250	500	250	100.0%
2100	FICA Benefits	-	-	34,656	32,769	36,656	42,015	43,254	1,239	2.9%
2210	VRS Benefits	-	-	54,717	39,085	57,622	81,755	79,884	(1,871)	-2.3%
2300	HMP Benefits	-	-	51,551	54,444	72,730	73,134	97,657	24,523	33.5%
2400	Group Life Insurance	-	-	2,796	1,209	1,451	6,295	6,484	189	3.0%
2750	Retiree Health Care Credit	-	-	3,643	2,537	3,111	5,871	6,049	178	3.0%
2800	Other Benefits	-	-	1,667	-	-	-	-	-	0.0%
3000	Purchased Services	-	-	79,286	77,298	80,799	81,971	102,800	20,829	25.4%
5200	Communications	-	-	12,471	18,251	18,144	20,000	18,500	(1,500)	-7.5%
5400	Leases and Rentals	-	-	2,700	3,600	3,600	3,600	3,600	-	0.0%
5500	Travel	-	-	4,000	2,879	3,962	3,500	4,000	500	14.3%
5800	Miscellaneous	-	-	(20,147)	(17,469)	(21,651)	(18,000)	2,000	20,000	111.1%
5801	Dues & Memberships	-	-	2,154	2,615	5,441	2,600	5,000	2,400	92.3%
5805	Staff Development	-	-	4,075	1,491	3,014	3,000	3,000	-	0.0%
6000	Materials and Supplies	-	-	24,512	20,137	13,876	22,500	19,000	(3,500)	-15.6%
6040	Tech-Software/On line Content	-	-	-	199	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	3,758	6,414	1,142	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	1,657	383	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	1,755	-	-	-	-	0.0%
		9.00	9.00	\$ 750,350	\$ 702,591	\$ 818,956	\$ 877,453	\$ 956,639	\$ 79,186	9.0%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Technology	Cost Center #	57
Cost Center Manager:	Brian Landers		
Cost Center Description:	The technology department provides support for all technology-related functions and devices throughout WJCC. The goal is to insure that technology is current, integrated, accessible, and used by all students and staff. The primary areas within the department are: Engineering services, Technical Support, and Enterprise Systems.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities by providing support to all departments/areas of the division through the appropriate availability and accessibility of network and data resources. Technology is particularly concerned with Priority 1 - Data warehouse, Priority 2 - Bring Your Own Device program, Priority 3 - Teacher Portal, and Priority 5 - Strategic Management System, which are all strategies that Technology either directly supports, or is responsible for leading.		
PROCESS What process was used in developing the budget request? Who was involved?	Department staff was asked for input for upcoming projects, needs, replacements and repairs. Historical data was used for comparison, and maintenance contracts and license renewals were reviewed. Requirements of Strategic Plan initiatives were also reviewed and analyzed.		
DATA What data was used to create/build/support your budget request?	Historical data, maintenance contracts, license renewals, estimates from vendors for upcoming projects, and current year-to-date expenditures.		
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Licenses and maintenance contracts allow the department to maintain critical systems, comply with federal and state mandates, and obtain required licenses for division operations. Personnel are required to maintain the network and server infrastructure, staff & student devices, and enterprise data systems. The other significant portion of the budget is to maintain telephone communications which are critical to the division.		



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 57 - Technology Services										
1110	Administrative Salary & Wages	1.00	1.00	93,207	93,207	94,139	95,212	99,154	3,942	4.1%
1120	Instructional Salaries & Wages	-	-	695,812	643,938	-	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	82,634	82,634	-	-	-	-	0.0%
1140	Technical Salaries & Wages	8.00	11.00	585,728	559,690	558,105	450,977	613,046	162,069	35.9%
1141	Tech Support Salaries & Wages	12.00	10.00	369,609	401,790	427,844	466,487	397,010	(69,477)	-14.9%
1150	Clerical Salaries & Wages	1.00	1.00	34,694	34,694	35,260	35,441	36,909	1,468	4.1%
1620	Supplemental Salaries & Wages	-	-	-	7,503	-	-	-	-	0.0%
2100	FICA Benefits	-	-	140,627	135,803	84,707	80,181	87,679	7,498	9.4%
2210	VRS Benefits	-	-	208,344	155,151	118,947	158,653	159,958	1,305	0.8%
2300	HMP Benefits	-	-	205,155	245,041	171,628	170,457	195,382	24,925	14.6%
2400	Group Life Insurance	-	-	10,515	4,863	2,938	12,057	12,984	927	7.7%
2750	Retiree Health Care Credit	-	-	13,843	10,423	6,298	11,246	12,113	867	7.7%
2800	Other Benefits	-	-	22,136	970	25,217	-	-	-	0.0%
3000	Purchased Services	-	-	658,964	653,016	661,141	757,759	662,035	(95,724)	-12.6%
5001	Telecommunications	-	-	406,282	427,876	612,060	339,860	344,200	4,340	1.3%
5500	Travel	-	-	6,728	7,736	5,865	7,750	6,250	(1,500)	-19.4%
5801	Dues & Memberships	-	-	675	119	119	582	300	(282)	-48.5%
5805	Staff Development	-	-	4,306	4,842	3,519	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	51,822	99,394	61,467	102,000	102,500	500	0.5%
8110	Technology-Hardware Replace	-	-	7,366	7,359	(558)	8,700	7,000	(1,700)	-19.5%
8210	Technology-Hardware Additions	-	-	1,012,755	-	-	-	-	-	0.0%
		22.00	23.00	\$ 4,611,202	\$ 3,576,046	\$ 2,868,696	\$ 2,700,862	\$ 2,740,020	\$ 39,158	1.4%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Transportation

Cost Center #

61

Cost Center Manager:

Earl W. Tyler

Cost Center Description:

The Transportation Department supports all eligible student riders (Pre-K - Grade 12) with safe and reliable bus service to and from school, between schools, for after school programs, athletic games and team practices. We inspect, repair and maintain a fleet of 155 school buses, 51 trucks/automobiles and 6 other equipment items.

Cost Center Budget Supports Strategic Plan Goal(s):

The Transportation Department supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals. However, Transportation staff members are particularly concerned with Priority One: High Student Achievement through 21st Century Success and Priority Two: Safe, Secure and Welcoming Climate for Learning. The availability of proper resources to transport students allows participation in classes and programs to support their learning objectives.

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	The Director has reviewed past and current budget data, consulted with internal staff and division personnel, and has spoken with vendors on pricing costs moving forward.
DATA What data was used to create/build/support your budget request?	The Director used data from the Fleet Management Program along with past and current budget data as well as Novatime and bus routing information.
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Supplying proper equipment and adjusting staffing needs will allow the department to operate efficiently reducing down time and provide safe reliable busing to students as they prepare and learn 21st Century skills.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 61 - Transportation										
1110	Administrative Salary & Wages	1.00	1.00	73,025	73,025	73,755	74,596	77,685	3,089	4.1%
1140	Technical Salaries & Wages	6.00	5.00	235,888	237,082	237,033	245,397	221,322	(24,075)	-9.8%
1150	Clerical Salaries & Wages	3.00	4.00	146,006	151,550	152,879	123,716	153,823	30,107	24.3%
1160	Trades Salaries & Wages	7.00	7.00	282,504	280,938	298,921	300,684	310,699	10,015	3.3%
1170	Bus Driver Salaries & Wages	97.80	97.80	1,800,227	1,687,853	1,812,530	1,894,262	1,943,919	49,657	2.6%
1175	Bus Aides Salaries & Wages	28.00	28.00	357,233	351,904	389,446	404,686	408,325	3,639	0.9%
1520	Substitute Salaries & Wages	-	-	362,808	484,747	624,611	391,347	391,347	-	0.0%
1620	Supplemental Salaries & Wages	-	-	164,583	176,667	125,453	183,000	200,000	17,000	9.3%
2100	FICA Benefits	-	-	251,674	253,502	274,166	276,755	283,597	6,842	2.5%
2210	VRS Benefits	-	-	247,146	234,379	235,097	379,346	367,571	(11,775)	-3.1%
2300	HMP Benefits	-	-	831,773	974,555	1,075,142	1,014,045	1,238,943	224,898	22.2%
2400	Group Life Insurance	-	-	12,069	5,749	6,188	32,452	35,915	3,463	10.7%
2750	Retiree Health Care Credit	-	-	13,376	6,844	7,397	33,304	27,699	(5,605)	-16.8%
2800	Other Benefits	-	-	-	4,713	14,764	-	-	-	0.0%
3000	Purchased Services	-	-	42,195	138,232	62,467	86,965	82,970	(3,995)	-4.6%
5100	Utilities	-	-	4,355	4,903	8,635	11,000	11,000	-	0.0%
5500	Travel	-	-	2,495	6,556	2,557	-	-	-	0.0%
5801	Dues & Memberships	-	-	15	200	104	200	200	-	0.0%
5805	Staff Development	-	-	1,288	1,484	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	10,311	2,034	(3,719)	4,489	4,489	-	0.0%
6008	Vehicle/Powered Equip Fuels	-	-	866,721	1,137,574	1,298,741	1,542,031	1,542,031	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	371,128	306,642	435,412	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	790	662	2,658	1,500	1,500	-	0.0%
8100	Capital Outlay Replacement	-	-	27,416	1,384,910	456,140	15,000	15,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	26,882	-	-	-	-	0.0%
		142.80	142.80	\$ 6,105,027	\$ 7,933,587	\$ 7,590,378	\$ 7,352,775	\$ 7,656,035	\$ 303,260	4.1%



Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:

Operations

Cost Center #

62

Cost Center Manager:

Marcellus Snipes

Cost Center Description:

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities & Energy Management, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently

Cost Center Budget Supports Strategic Plan Goal(s):

Priority 2: Safe, Secure, and Welcoming Climate for Learning
Goal 3a): Care for the physical and emotional Safety of all

	Comments
PROCESS What process was used in developing the budget request? Who was involved?	Benchmarking, Cost Aggregation, Reserve Analysis, Historical Data, Funding Limit Reconciliation
DATA What data was used to create/build/support your budget request?	Expense Reports, Budget Tracking, Cost Estimates
ALIGNMENT How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Operate schools in a safe, efficient, and healthy manner.



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 62 - Operations										
1110	Administrative Salary & Wages	1.00	1.00	111,454	81,000	81,810	82,743	86,169	3,426	4.1%
1140	Technical Salaries & Wages	3.00	3.00	217,924	144,186	220,886	223,404	232,654	9,250	4.1%
1150	Clerical Salaries & Wages	3.00	3.00	127,365	135,318	139,546	133,859	142,206	8,347	6.2%
1160	Trades Salaries & Wages	20.00	20.00	858,412	849,385	898,335	916,418	954,818	38,400	4.2%
1180	Laborer Salaries & Wages	-	-	21,754	19,901	20,145	-	16,000	16,000	100.0%
1190	Service Salaries & Wages	84.81	85.81	2,189,476	2,184,926	2,215,858	2,252,008	2,286,637	34,629	1.5%
1520	Substitute Salaries & Wages	-	-	17,762	14,566	39,805	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	4,846	8,909	10,000	10,000	-	0.0%
2100	FICA Benefits	-	-	262,651	253,456	269,693	277,945	286,377	8,432	3.0%
2210	VRS Benefits	-	-	351,158	322,687	336,201	463,132	436,535	(26,597)	-5.7%
2300	HMP Benefits	-	-	543,321	691,412	728,426	722,350	819,738	97,388	13.5%
2400	Group Life Insurance	-	-	17,626	8,043	8,357	14,092	42,815	28,723	203.8%
2750	Retiree Health Care Credit	-	-	19,563	6,473	10,758	45,395	14,151	(31,244)	-68.8%
2800	Other Benefits	-	-	797	2,573	20,689	-	-	-	0.0%
3000	Purchased Services	-	-	786,636	1,211,057	1,073,253	925,800	856,114	(69,686)	-7.5%
5101	Electricity	-	-	1,762,478	2,067,267	2,281,859	2,590,491	2,565,729	(24,762)	-1.0%
5102	Heating Fuel	-	-	266,060	300,572	192,477	445,500	400,000	(45,500)	-10.2%
5103	Water/Sewer Services	-	-	192,011	168,302	187,779	200,000	200,000	-	0.0%
5104	Refuse Removal	-	-	67,508	80,537	80,180	80,500	80,500	-	0.0%
5200	Communications	-	-	2,268	794	1,914	850	850	-	0.0%
5400	Leases and Rentals	-	-	292,208	65,861	36,242	35,908	36,908	1,000	2.8%
5500	Travel	-	-	1,535	1,327	1,660	1,800	2,100	300	16.7%
5800	Miscellaneous	-	-	52,316	1,789	1,040	2,900	2,500	(400)	-13.8%
5801	Dues & Memberships	-	-	639	-	170	-	-	-	0.0%
5805	Staff Development	-	-	1,882	640	1,749	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	697,304	888,681	750,783	678,500	725,109	46,609	6.9%
8100	Capital Outlay Replacement	-	-	17,926	-	3,009	2,750	-	(2,750)	-100.0%
8200	Capital Outlay Additions	-	-	-	7,550	-	-	-	-	0.0%
		111.81	112.81	\$ 8,880,034	\$ 9,513,150	\$ 9,611,532	\$ 10,122,345	\$ 10,213,910	\$ 91,565	0.9%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Cost Center 65 - Fund Balance Spending										
3000	Purchased Services	-	-	16,060	355,477	43,236	-	-	-	0.0%
5800	Miscellaneous	-	-	112	4,241	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	674	29,165	-	-	-	-	0.0%
6030	Instructional Materials	-	-	-	48,091	24,812	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	426,007	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	89,412	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	345,139	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	243,804	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	511,149	-	-	-	-	-	0.0%
		-	-	\$ 873,133	\$ 1,196,196	\$ 68,048	-	\$	-	0.0%
GRAND TOTAL										
		1,562.33	1,560.33	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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FINANCIAL SUMMARIES

Grants Fund



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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Williamsburg - James City County Public Schools
Grants Fund
Budget Summary

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Revenue									
Federal	42.04	40.96	\$ 4,452,766	\$ 4,800,259	\$ 4,839,335	\$ 3,789,595	\$ 3,612,215	\$ (177,380)	-4.7%
State	8.45	7.43	766,940	809,346	799,197	812,642	816,494	3,852	0.5%
Other	8.00	5.86	901,786	527,981	606,937	633,353	564,000	(69,353)	-11.0%
Total Revenue	58.49	54.25	6,121,493	6,137,586	6,245,469	5,235,590	4,992,708	(242,880)	-4.6%
Expenditures									
Title VI-B	22.36	25.72	1,662,375	1,570,542	1,944,487	1,846,800	1,883,058	36,258	2.0%
ARRA - Title VI-B	-	-	910,873	1,017,440	443,910	-	-	-	0.0%
Title I	15.45	12.15	978,213	898,460	1,166,541	1,117,030	1,158,380	41,350	3.7%
ARRA - Title I	-	-	277,033	244,945	155,476	-	-	-	0.0%
Title I, 1003a	-	-	-	134,019	115,488	-	-	-	0.0%
Title I, D	-	-	46,664	77,517	76,849	60,000	60,000	-	0.0%
Title II, Part A, Teacher Quality	2.50	1.36	282,479	298,789	259,518	266,986	253,177	(13,809)	-5.2%
Carl D. Perkins Grant	-	-	114,738	122,320	126,323	124,895	127,558	2,663	2.1%
Title II, Part D, Technology	-	-	13,738	6,932	2,780	-	-	-	0.0%
ARRA - Title II, Part D, Technology	-	-	29,123	-	-	-	-	-	0.0%
Title III, Part A, Limited English Proficient	-	-	32,014	11,187	34,596	42,275	29,438	(12,838)	-30.4%
Federal Preschool Grant (Section 619)	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%
ARRA - Federal Preschool Grant	-	-	35,453	28,847	15,573	-	-	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	21,679	20,470	2,133	-	-	-	0.0%
Title V, Innovative Programs	-	-	24	-	-	-	-	-	0.0%
Project Hope	-	-	21,628	16,721	10,115	20,000	20,000	(0)	0.0%
Carol M White Physical Education	1.00	1.00	-	288,096	413,635	286,002	55,125	(230,878)	-80.7%
Impact Aid	-	-	1,993	38,237	46,305	-	-	-	0.0%
SOL Web Based Technology Initiative	-	-	414,000	414,000	440,000	440,000	440,000	-	0.0%
Virginia Preschool Initiative	7.45	6.43	245,811	288,188	249,000	255,000	255,000	0	0.0%
Special Education in Jails	1.00	1.00	91,412	91,531	94,453	101,925	105,776	3,852	3.8%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,626	15,744	15,717	15,717	-	0.0%
School Health Initiative Grant	8.00	5.86	901,786	527,981	606,937	633,353	564,000	(69,353)	-11.0%
Total Expenditures	58.49	54.25	\$ 6,121,493	\$ 6,137,586	\$ 6,245,469	\$ 5,235,590	\$ 4,992,708	\$ (242,879)	-4.6%



Williamsburg - James City County Public Schools

Grants Fund

Title VI-B

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	17.50	17.50	\$ 1,038,298	\$ 974,391	\$ 1,020,481	\$ 1,000,626	\$ 1,013,096	\$ 12,470	1.2%
1130 Other Professional Salaries & Wages	1.86	1.72	97,784	97,784	121,555	92,893	104,120	11,227	12.1%
1150 Clerical Salaries & Wages	-	0.50	-	-	-	-	10,060	10,060	100.0%
1151 Instructional Aides Salaries & Wages	3.00	6.00	63,836	70,388	51,609	64,670	106,328	41,658	64.4%
1520 Substitute Wages	-	-	-	-	113	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	35,053	41,253	100,036	151,804	129,600	(22,204)	-14.6%
Total Wages	22.36	25.72	1,234,971	1,183,817	1,293,794	1,309,993	1,363,204	53,211	4.1%
2100 FICA Benefits	-	-	91,951	88,349	96,370	100,214	104,285	4,071	4.1%
2210 VRS Benefits	-	-	140,913	100,359	134,077	192,954	180,846	(12,108)	-6.3%
2300 HMP Benefits	-	-	179,424	188,129	193,657	217,001	206,349	(10,652)	-4.9%
2400 Group Life Insurance	-	-	6,482	3,145	3,324	13,782	14,680	898	6.5%
2750 Retiree Health Care Credit	-	-	8,634	6,742	7,119	12,856	13,693	837	6.5%
Total Benefits	-	-	427,404	386,725	434,547	536,807	519,854	(16,953)	-3.2%
Total Wages & Employee Benefits	22.36	25.72	1,662,375	1,570,542	1,728,341	1,846,800	1,883,058	36,258	2.0%
Other Expenditures									
3000 Purchased Services	-	-	-	-	64,790	-	-	-	0.0%
5800 Miscellaneous	-	-	-	-	3,167	-	-	-	0.0%
5805 Staff Development	-	-	-	-	7,907	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	1,210	-	-	-	0.0%
6040 Tech-Software/Online Content	-	-	-	-	139,071	-	-	-	0.0%
Total Other Expenditures	-	-	-	-	216,146	-	-	-	0.0%
TOTAL	22.36	25.72	\$ 1,662,375	\$ 1,570,542	\$ 1,944,487	\$ 1,846,800	\$ 1,883,058	\$ 36,258	2.0%

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title VI-B

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 156,480	\$ 165,809	\$ -	\$ -	\$ -	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	202,989	127,189	-	-	-	-	0.0%
1150 Clerical Salaries & Wages	-	-	20,097	29,806	-	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	-	-	57,873	88,944	-	-	-	-	0.0%
1520 Substitute	-	-	3,728	601	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	41,101	93,889	-	-	-	-	0.0%
Total Wages	-	-	482,267	506,237	-	-	-	-	0.0%
2100 FICA Benefits	-	-	35,837	37,653	-	-	-	-	0.0%
2210 VRS Benefits	-	-	41,352	32,396	-	-	-	-	0.0%
2300 HMP Benefits	-	-	80,470	98,957	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	2,037	1,015	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	2,681	2,176	-	-	-	-	0.0%
Total Benefits	-	-	162,377	172,196	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	644,643	678,433	-	-	-	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	85,084	62,249	3,893	-	-	-	0.0%
5805 Staff Development Expense	-	-	17,060	27,819	18,686	-	-	-	0.0%
6030 Instructional Materials	-	-	68,216	247,849	49,738	-	-	-	0.0%
6040 Tech-Software/Online Content	-	-	-	-	368,193	-	-	-	0.0%
7000 Tuition Payments to Joint Ops	-	-	95,870	-	-	-	-	-	0.0%
8200 Equipment - New	-	-	-	1,090	3,400	-	-	-	0.0%
Total Other Expenditures	-	-	266,230	339,007	443,910	-	-	-	0.0%
TOTAL	-	-	\$ 910,873	\$ 1,017,440	\$ 443,910	\$ -	\$ -	\$ -	0.0%

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
Title I

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	13.00	9.70	\$ 574,477	\$ 462,646	\$ 603,895	\$ 662,325	\$ 576,473	\$ (85,852)	-13.0%
1124 Supervisor Salaries & Wages	0.70	0.70	-	34,049	69,303	66,431	70,088	3,657	5.5%
1140 Technical Salaries	1.00	1.00	45,363	45,363	45,816	44,213	48,258	4,045	9.1%
1150 Clerical Salaries & Wages	0.75	0.75	-	28,392	28,676	25,955	30,204	4,249	16.4%
1151 Instructional Aides Salaries & Wages	-	-	-	-	16,373	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	-	-	5,178	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	5,557	9,524	11,015	-	74,240	74,240	100.0%
Total Wages	15.45	12.15	625,397	579,974	780,256	798,924	799,263	339	0.0%
2100 FICA Benefits	-	-	46,664	43,942	57,884	61,118	61,144	26	0.0%
2210 VRS Benefits	-	-	69,741	52,307	85,854	133,101	106,288	(26,813)	-20.1%
2300 HMP Benefits	-	-	82,427	73,879	103,323	73,512	101,394	27,882	37.9%
2400 Group Life Insurance	-	-	3,461	1,639	2,195	9,507	8,628	(879)	-9.2%
2750 Retiree Health Care Credit	-	-	4,556	3,514	4,704	8,868	8,048	(820)	-9.2%
Total Employee Benefits	-	-	206,849	175,281	253,959	286,106	285,502	(604)	-0.2%
Total Wages & Employee Benefits	15.45	12.15	832,246	755,255	1,034,215	1,085,030	1,084,765	(265)	0.0%
Other Expenditures									
3000 Purchased Services	-	-	127,321	81,358	69,880	25,000	14,039	(10,961)	-43.8%
4000 Internal Services-Transportation	-	-	-	28,027	15,984	-	31,436	31,436	0.0%
5500 Travel	-	-	1,601	8,152	13,332	-	2,500	2,500	0.0%
5800 Miscellaneous	-	-	406	-	164	-	-	-	0.0%
6030 Instructional Materials	-	-	16,638	14,719	18,334	4,000	14,440	10,440	261.0%
9400 Parental Involvement	-	-	-	10,948	14,632	3,000	11,200	8,200	273.3%
Total Other Expenditures	-	-	145,967	143,205	132,327	32,000	73,615	41,615	130.0%
TOTAL	15.45	12.15	\$ 978,213	\$ 898,460	\$ 1,166,541	\$ 1,117,030	\$ 1,158,380	\$ 41,350	3.7%

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at seven elementary schools: James River, Rawls Byrd, Norge, Clara Byrd Baker, DJ Montague, Matthew Whaley, and JB Blayton.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title I

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	-	\$ 56,527	\$ 133,996	\$ 73,084	\$ -	\$ -	\$ -	0.0%		
1150 Clerical Salaries & Wages	-	-	28,459	-	-	-	-	-	0.0%		
1151 Instructional Aides Salaries & Wages	-	-	18,560	18,492	-	-	-	-	0.0%		
1620 Supplemental Salaries & Wages	-	-	-	8,033	7,668	-	-	-	0.0%		
Total Wages	-	-	103,546	160,521	80,752	-	-	-	0.0%		
2100 FICA Benefits	-	-	7,876	11,968	6,202	-	-	-	0.0%		
2210 VRS Benefits	-	-	11,689	13,683	6,318	-	-	-	0.0%		
2300 HMP Benefits	-	-	10,680	33,780	5,963	-	-	-	0.0%		
2400 Group Life Insurance	-	-	584	429	156	-	-	-	0.0%		
2750 Retiree Health Care Credit	-	-	769	919	335	-	-	-	0.0%		
Total Benefits	-	-	31,597	60,780	18,973	-	-	-	0.0%		
Total Wages & Employee Benefits	-	-	135,144	221,301	99,725	-	-	-	0.0%		
Other Expenditures											
3000 Purchased Services	-	-	21,352	11,642	5,815	-	-	-	0.0%		
5500 Travel	-	-	-	2,287	-	-	-	-	0.0%		
6030 Instructional Materials	-	-	120,538	9,715	49,935	-	-	-	0.0%		
Total Other Expenditures	-	-	141,890	23,644	55,750	-	-	-	0.0%		
TOTAL	-	-	\$ 277,033	\$ 244,945	\$ 155,476	\$ -	\$ -	\$ -	0.0%		

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I, 1003a

Description	2013	2014	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	-	\$	-	\$ 78,851	\$ 60,786	\$	-	\$	-	0.0%
1151 salary - Teacher's Assistant	-	-			-	-	2,241			-	0.0%
1520 Substitute Salaries & Wages	-	-			3,167	6,185	2,380	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-			-	-	3,023			-	0.0%
Total Wages	-	-			3,167	85,036	68,430	-	-	-	0.0%
2100 FICA Benefits	-	-			402	6,120	5,088	-	-	-	0.0%
2210 VRS Benefits	-	-			-	8,272	6,521	-	-	-	0.0%
2300 HMP Benefits	-	-			-	18,359	16,532	-	-	-	0.0%
2400 Group Life Insurance	-	-			-	259	169	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-			-	556	363	-	-	-	0.0%
Total Benefits	-	-			402	33,566	28,673	-	-	-	0.0%
Total Wages & Employee Benefits	-	-			3,569	118,602	97,102	-	-	-	0.0%
Other Expenditures											
3000 Purchased Services	-	-			-	4,783	4,549	-	-	-	0.0%
6030 Instructional Materials	-	-			57,431	10,634	13,836	-	-	-	0.0%
Total Other Expenditures	-	-			57,431	15,417	18,386	-	-	-	0.0%
TOTAL	-	-	\$	\$ 61,000	\$ 134,019	\$ 115,488	\$	-	\$	-	0.0%

Grant Description

Title I, 1003a funds are distributed to Title I schools that have failed to make adequate yearly progress. It is an infusion of extra funds for teachers and learning tools that may otherwise be available to the school in an effort to achieve the adequate progress goal. DJ Montague is expected to come out of school improvement; therefore, we do not expect to receive these funds in FY2013.



**Williamsburg - James City County Public Schools
Grants Fund
Title I-D, Neglected and Delinquent Youth**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	-	\$ 23,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 Substitute Wages	-	-	-	4,000	-	-	-	-	-	0.0%	
Total Wages	-	-	23,894	4,000	-	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	1,836	306	-	-	-	-	-	0.0%	
2210 VRS Benefits	-	-	2,668	-	-	-	-	-	-	0.0%	
2400 Group Life Insurance	-	-	132	-	-	-	-	-	-	0.0%	
2750 Retiree Health Care Credit	-	-	174	-	-	-	-	-	-	0.0%	
Total Employee Benefits	-	-	4,810	306	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	28,705	4,306	-	-	-	-	-	0.0%	
Other Expenditures											
5500 Travel	-	-	14,809	3,806	3,536	5,000	5,000	-	-	0.0%	
6030 Instructional Materials	-	-	3,150	62,415	55,565	30,000	30,000	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	-	6,990	17,748	25,000	25,000	-	-	0.0%	
Total Other Expenditures	-	-	17,959	73,211	76,849	60,000	60,000	-	-	0.0%	
TOTAL	-	-	\$ 46,664	\$ 77,517	\$ 76,849	\$ 60,000	\$ 60,000	-	-	0.0%	

Grant Description

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds support a reading program for the youth population at Merrimac Center.



Williamsburg - James City County Public Schools

Grants Fund

Title II, Part A

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	2.25	1.11	119,066	130,207	150,079	150,258	83,057	(67,201)	-44.7%
1150 Clerical Salaries & Wages	0.25	0.25	9,397	9,464	9,559	9,654	10,399	745	7.7%
1520 Substitute Salaries & Wages	-	-	948	2,363	4,740	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	9,068	19,209	10,860	-	-	-	0.0%
Total Wages	2.50	1.36	138,478	161,242	175,238	159,912	93,456	(66,456)	-41.6%
2100 FICA Benefits	-	-	10,386	12,350	13,200	12,233	7,149	(5,084)	-41.6%
2210 VRS Benefits	-	-	14,387	11,851	17,803	26,641	13,701	(12,940)	-48.6%
2300 HMP Benefits	-	-	5,234	13,354	17,805	29,912	3,928	(25,984)	-86.9%
2400 Group Life Insurance	-	-	714	371	440	1,903	1,112	(791)	-41.6%
2750 Retiree Health Care Credit	-	-	940	796	943	1,775	1,037	(738)	-41.6%
Total Employee Benefits	-	-	31,660	38,723	50,191	72,464	26,927	(45,537)	-62.8%
Total Wages & Employee Benefits	2.50	1.36	170,137	199,965	225,429	232,376	120,383	(111,993)	-48.2%
Other Expenditures									
3000 Purchased Services	-	-	95,791	72,832	27,929	10,000	100,000	90,000	900.0%
5500 Travel	-	-	448	9,462	850	-	-	-	0.0%
5800 Miscellaneous	-	-	16,102	(40)	(378)	-	-	-	0.0%
5805 Staff Development Expense	-	-	-	-	971	-	-	-	0.0%
6030 Instructional Materials	-	-	-	16,570	4,717	24,610	32,794	8,184	33.3%
Total Other Expenditures	-	-	112,341	98,824	34,089	34,610	132,794	98,184	283.7%
TOTAL	2.50	1.36	\$ 282,479	\$ 298,789	\$ 259,518	\$ 266,986	\$ 253,177	\$ (13,809)	-5.2%

Grant Description

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



Williamsburg - James City County Public Schools
Grants Fund
Carl D. Perkins Grant

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
Other Expenditures									
3000 Purchased Services	-	-	\$ -	\$ -	\$ 8,359	\$ 5,000	\$ 8,400	\$ 3,400	68.0%
5500 Travel	-	-	15,259	13,970	20,084	7,000	21,000	14,000	200.0%
5800 Miscellaneous	-	-	-	-	-	21,326	10,000	(11,326)	-53.1%
5805 Staff Development Expense	-	-	-	-	145	-	-	-	0.0%
6000 Materials & Supplies	-	-	-	507	-	-	-	-	0.0%
6030 Instructional Materials	-	-	8,399	244	-	-	-	-	0.0%
6040 Tech-Software/On line Content	-	-	25,633	6,322	-	20,675	20,675	-	0.0%
7005 New Horizons - Tuition	-	-	-	-	-	8,000	1,000	(7,000)	-87.5%
8100 Capital Outlay Replacements	-	-	9,837	5,257	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	31,348	3,859	5,929	62,894	-	(62,894)	-100.0%
8210 Technology - Hardware Additions	-	-	24,261	92,161	91,806	-	66,483	66,483	100.0%
Total Other Expenditures	-	-	114,738	122,320	126,323	124,895	127,558	2,663	2.1%
TOTAL	-	-	\$ 114,738	\$ 122,320	\$ 126,323	\$ 124,895	\$ 127,558	\$ 2,663	2.1%

Grant Description

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part D

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Other Expenditures											
3000 Purchased Services	-	-	\$ 5,112	\$ -	\$ 2,780	\$ -	\$ -	\$ -	\$ -	0.0%	
6050 Non-Capitalized Technology Hardware	-	-	8,627	6,932	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	13,738	6,932	2,780	-	-	-	-	0.0%	
TOTAL	-	-	\$ 13,738	\$ 6,932	\$ 2,780	\$ -	\$ -	\$ -	0.0%		

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. The 2010-2011 year was the last year of funding for this grant.



**Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title II, Part D, Technology**

Description	2013	2014										%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change			
Other Expenditures												
3000 Purchased Services	-	-	\$ 7,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
8210 Technology - Hardware Additions	-	-	21,842	-	-	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	29,123	-	-	-	-	-	-	-	0.0%	
TOTAL	-	-	\$ 29,123	\$ -	0.0%							

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. This was a one year grant under the American Recovery and Reinvestment Act.



Williamsburg - James City County Public Schools

Grants Fund

Title III, Part A

Description	2013	2014									% Change
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	Change			
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	-	-	\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-	4,172	-	-	-	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	618	2,800	-	13,000	13,000	13,000	13,000	100.0%
Total Wages	-	-	24,272	618	2,800	-	13,000	13,000	13,000	13,000	100.0%
2100 FICA Benefits	-	-	1,835	47	214	-	995	995	995	995	100.0%
2210 VRS Benefits	-	-	2,422	-	-	-	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	127	-	-	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	167	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	4,551	47	214	-	995	995	995	995	100.0%
Total Wages & Employee Benefits	-	-	28,823	665	3,014	-	13,995	13,995	13,995	13,995	100.0%
Other Expenditures											
3000 Purchased Services	-	-	-	3,703	7,126	20,292	6,000	(14,292)	(14,292)	(14,292)	-70.4%
4000 Internal Services	-	-	-	-	-	6,341	603	(5,738)	(5,738)	(5,738)	-90.5%
5500 Travel	-	-	281	3,195	6,529	9,301	1,600	(7,701)	(7,701)	(7,701)	-82.8%
5800 Miscellaneous Expense	-	-	-	108	70	-	-	-	-	-	0.0%
5805 Staff Development	-	-	-	1,669	130	-	1,490	1,490	1,490	1,490	100.0%
6000 Materials & Supplies	-	-	-	214	491	-	750	750	750	750	100.0%
6030 Instructional Materials	-	-	2,911	1,633	17,236	6,341	5,000	(1,341)	(1,341)	(1,341)	-21.2%
Total Other Expenditures	-	-	3,191	10,522	31,582	42,275	15,443	(26,832)	(26,832)	(26,832)	-63.5%
TOTAL	-	-	\$ 32,014	\$ 11,187	\$ 34,596	\$ 42,275	\$ 29,438	\$ (12,838)	\$ (12,838)	\$ (12,838)	-30.4%

Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



**Williamsburg - James City County Public Schools
Grants Fund
Federal Preschool Grant (Section 619)**

Description	2013	2014									
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change		
Wages & Employee Benefits											
1131 Nurse Salaries & Wages	0.73	0.73	\$ 24,738	\$ 25,740	\$ 25,606	\$ 25,606	\$ 25,480	\$ (126)	-0.5%		
Total Wages	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%		
Total Wages & Employee Benefits	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%		
TOTAL	0.73	0.73	\$ 24,738	\$ 25,740	\$ 25,606	\$ 25,606	\$ 25,480	(126)	-0.5%		

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools
Grants Fund
ARRA - Federal Preschool Grant (Section 619)**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Wages & Employee Benefits											
1131 Nurse Salaries & Wages	-	-	\$ 7,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 Substitute Salaries & Wages	-	-	-	885	-	-	-	-	-	0.0%	
1620 Supplemental Salaries & Wages	-	-	-	11,893	634	-	-	-	-	0.0%	
Total Wages	-	-	7,448	12,778	634	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	570	927	49	-	-	-	-	0.0%	
Total Benefits	-	-	570	927	49	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	8,017	13,705	683	-	-	-	-	0.0%	
Other Expenditures											
3000 Purchased Services	-	-	1,500	6,404	9,741	-	-	-	-	0.0%	
5805 Staff Development Expense	-	-	24,958	1,156	951	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	978	14	4,198	-	-	-	-	0.0%	
8200 Equipment - New	-	-	-	7,567	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	27,436	15,142	14,890	-	-	-	-	0.0%	
TOTAL	-	-	\$ 35,453	\$ 28,847	\$ 15,573	\$ -	\$ -	\$ -	\$ -	0.0%	

Grant Description

This grant was received to fund staff development in the preschool program. Funded by the American Recovery and Reimbursement Act this grant has ended.



**Williamsburg - James City County Public Schools
Grants Fund
Title IV, Safe and Drug Free Schools**

Description	2013	2014							% Change			
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change			
Other Expenditures												
3000 Purchased Services	-	-	\$ 21,679	\$ 20,470	\$ 2,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Other Expenditures	-	-	21,679	20,470	2,133	-	-	-	-	-	-	0.0%
TOTAL	-	-	\$ 21,679	\$ 20,470	\$ 2,133	\$ -	0.0%					

Grant Description

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds. 2009-2010 was the last year of funding for this program.



Williamsburg - James City County Public Schools
Grants Fund
Title V, Innovative Programs

Description	2013	2014	Actual						% Change	
	FTEs	FTEs	2003	Actual 2010	Actual 2011	Actual 2012	2013 Budget	2014 Budget	\$ Change	Change
Other Expenditures										
6030 Instructional Materials	-	-		24	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	24	-	-	-	-	-	0.0%
TOTAL	-	-	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Grant Description

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.



Williamsburg - James City County Public Schools
Grants Fund
Project HOPE

Description	2013	2014									\$ Change	% Change	
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014						
Wages & Employee Benefits													
1150 Clerical Salaries & Wages	-	0.50	\$ -	\$ -	\$ 6,216	\$ -	\$ 10,060	\$ 10,060	\$ -	\$ -	100.0%		
1620 Supplemental Salaries & Wages	-	-	\$ 4,000	\$ 4,580	\$ -	\$ 9,400	\$ -	\$ (9,400)	\$ -	\$ -	\$ -	-100.0%	
Total Wages	-	-	\$ 4,000	\$ 4,580	\$ 6,216	\$ 9,400	\$ 10,060	\$ 660	\$ -	\$ -	\$ -	7.0%	
2100 FICA Benefits	-	-	\$ 307	\$ 351	\$ 476	\$ 719	\$ 770	\$ 51	\$ -	\$ -	\$ -	7.0%	
2210 VRS Benefits	-	-	\$ -	\$ -	\$ -	\$ -	\$ 1,475	\$ 1,475	\$ -	\$ -	\$ -	100.0%	
2400 Group Life Insurance	-	-	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120	\$ -	\$ -	\$ -	100.0%	
2750 Retiree Health Care Credit	-	-	\$ -	\$ -	\$ -	\$ -	\$ 112	\$ 112	\$ -	\$ -	\$ -	100.0%	
Total Benefits	-	-	\$ 307	\$ 351	\$ 476	\$ 719	\$ 2,476	\$ 1,757	\$ -	\$ -	\$ -	244.3%	
Total Wages & Employee Benefits	-	-	\$ 4,307	\$ 4,931	\$ 6,692	\$ 10,119	\$ 12,536	\$ 2,417	\$ -	\$ -	\$ -	23.9%	
Other Expenditures													
3000 Purchased Services	-	-	\$ -	\$ 225	\$ 384	\$ 1,000	\$ 1,400	\$ 400	\$ -	\$ -	\$ -	40.0%	
5500 Travel	-	-	\$ -	\$ -	\$ -	\$ -	\$ 2,364	\$ 2,364	\$ -	\$ -	\$ -	100.0%	
5805 Staff Development Expense	-	-	\$ 12,575	\$ 1,613	\$ 1,293	\$ 1,500	\$ 2,000	\$ 500	\$ -	\$ -	\$ -	33.3%	
6000 Materials & Supplies	-	-	\$ -	\$ 2,008	\$ -	\$ 3,000	\$ 500	\$ (2,500)	\$ -	\$ -	\$ -	-83.3%	
6030 Instructional Materials	-	-	\$ 4,746	\$ 7,944	\$ 1,746	\$ 4,381	\$ 1,200	\$ (3,181)	\$ -	\$ -	\$ -	-72.6%	
Total Other Expenditures	-	-	\$ 17,321	\$ 11,790	\$ 3,423	\$ 9,881	\$ 7,464	\$ (2,417)	\$ -	\$ -	\$ -	-24.5%	
TOTAL	-	-	\$ 21,628	\$ 16,721	\$ 10,115	\$ 20,000	\$ 20,000	\$ (0)	\$ -	\$ -	\$ -	0.0%	

Grant Description

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.



**Williamsburg - James City County Public Schools
Grants Fund
Carol White Physical Education Grant**

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	0.50	0.50	\$	-	\$ 30,471	\$ 48,204	\$ 48,202	\$ 12,890	\$ (35,312)	(-73.3%)	
1150 Clerical Salaries & Wages	0.50	0.50		-	15,190	27,517	24,897	7,590	(17,307)	(-69.5%)	
1170 Operative Salaries & Wages	-	-		-	-	-	19,580	-	(19,580)	(-100.0%)	
1520 Substitute Salaries & Wages	-	-		-	9,063	11,133	1,600	-	(1,600)	(-100.0%)	
1620 Supplemental Salaries & Wages	-	-		-	623	280	-	-	-	0.0%	
Total Wages	1.00	1.00		-	55,346	87,134	94,279	20,480	(73,799)	(-78.3%)	
2100 FICA Benefits	-	-		-	4,099	6,278	7,212	1,567	(5,645)	(-78.3%)	
2210 VRS Benefits	-	-		-	1,825	5,462	8,030	1,890	(6,140)	(-76.5%)	
2300 HMP Benefits	-	-		-	7,259	11,838	18,450	4,596	(13,854)	(-75.1%)	
2400 Group Life Insurance	-	-		-	57	135	574	153	(421)	(-73.3%)	
2750 Retiree Health Care Credit	-	-		-	123	289	535	143	(392)	(-73.3%)	
Total Employee Benefits	-	-		-	13,362	24,002	34,801	8,349	(26,452)	(-76.0%)	
Total Wages & Employee Benefits	1.00	1.00		-	68,708	111,136	129,080	28,829	(100,251)	(-77.7%)	
Other Expenditures											
3000 Purchased Services	-	-		-	89,100	69,600	68,000	17,000	(51,000)	(-75.0%)	
5500 Travel	-	-		-	12,413	12,347	15,183	3,796	(11,387)	(-75.0%)	
5805 Staff Development	-	-		-	-	2,400	-	-	-	0.0%	
6020 Textbooks/Workbooks	-	-		-	35,312	3,570	-	-	-	0.0%	
6030 Instructional Materials	-	-		-	15,574	65,413	25,107	3,000	(22,107)	(-88.1%)	
8200 Capital Outlay - Additions	-	-		-	66,989	149,170	48,632	2,500	(46,132)	(-94.9%)	
Total Other Expenditures	-	-		-	219,387	302,499	156,922	26,296	(130,626)	(-83.2%)	
TOTAL	1.00	1.00	\$	-	\$ 288,096	\$ 413,635	\$ 286,002	\$ 55,125	\$ (230,878)	-80.7%	

Grant Description

The Carol M White Physical Education award is a 3 year grant for the improvement of physical education equipment and personnel. The grant period is scheduled to end September 30, 2013.



Williamsburg - James City County Public Schools
Grants Fund
Impact Aid

Description	2013		2014								\$ Change	% Change
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014					
Other Expenditures												
3000 Purchased Services	-	-	\$ -	\$ -	\$ 200	\$ -	\$ -				-	0.0%
4000 Internal Services	-	-	-	-	5,493	-	-				-	0.0%
5500 Travel	-	-	-	-	4,327	-	-				-	0.0%
5800 Miscellaneous Expense	-	-	-	108	164	-	-				-	0.0%
6000 Materials and Supplies	-	-	1,993	-	600	-	-				-	0.0%
6020 Textbooks/Workbooks	-	-	-	-	4,832	-	-				-	0.0%
6030 Instructional Materials	-	-	-	19,679	30,690	-	-				-	0.0%
8200 Equipment - New	-	-	-	18,450	-	-	-				-	0.0%
Total Other Expenditures	-	-	1,993	38,237	46,305	-	-				-	0.0%
TOTAL	-	-	\$ 1,993	\$ 38,237	\$ 46,305	-	-				-	0.0%

Grant Description

This grant is provided by the U.S. Department of Education to help school districts who educate military children, children of individuals who work on federal facilities or who live in federally subsidized housing. While WJCC does not have a large military population we do qualify for assistance.

Beginning with Fiscal Year 2012-2013, these funds were moved into the Operating budget to support the overall operations of the School Division.



**Williamsburg - James City County Public Schools
Grants Fund
SOL Web Based Technology Initiative**

Description	2013	2014									
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	2013 Budget	2014 Budget	\$ Change	% Change		
Other Expenditures											
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ 414,000	\$ -	\$ 440,000	\$ 440,000	\$ -	0.0%		
8210 Technology - Hardware Additions	-	-	414,000	-	440,000	-	-	-	0.0%		
Total Other Expenditures	-	-	414,000	414,000	440,000	440,000	440,000	440,000	-	0.0%	
TOTAL	-	-	\$ 414,000	\$ 414,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	-	0.0%	

Grant Description

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



Williamsburg - James City County Public Schools
Grants Fund
Virginia Preschool Initiative

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	0.85	0.86	\$ 23,317	\$ 30,528	\$ 44,554	\$ 44,552	\$ 46,927	\$ 2,375	5.3%
1130 Other Professional Salaries & Wages	0.57	0.57	21,403	18,053	20,305	19,848	15,444	(4,404)	-22.2%
1150 Clerical Salaries & Wages	-	-	42	285	521	520	-	(520)	-100.0%
1151 Instructional Aides Salaries & Wages	6.03	5.00	77,646	86,252	90,114	93,720	83,261	(10,459)	-11.2%
1520 Substitute Salaries & Wages	-	-	19,477	15,612	3,384	1,437	1,119	(318)	-22.1%
1620 Supplemental Salaries & Wages	-	-	-	-	-	-	4,000	4,000	100.0%
Total Wages	7.45	6.43	141,886	150,730	158,878	160,077	150,751	(9,326)	-5.8%
2100 FICA Benefits	-	-	9,875	10,835	11,142	12,246	11,532	(714)	-5.8%
2210 VRS Benefits	-	-	5,953	3,823	8,895	12,733	21,350	8,617	67.7%
2300 HMP Benefits	-	-	23,224	28,655	43,959	42,613	39,627	(2,986)	-7.0%
2400 Group Life Insurance	-	-	297	126	232	909	1,733	824	90.7%
2750 Retiree Health Care Credit	-	-	391	270	497	848	1,617	769	90.6%
Total Employee Benefits	-	-	39,739	43,709	64,724	69,349	75,859	6,510	9.4%
Total Wages & Employee Benefits	7.45	6.43	181,625	194,440	223,602	229,426	226,610	(2,816)	-1.2%
Other Expenditures									
3000 Purchased Services	-	-	3,629	-	-	-	4,000	4,000	100.0%
5200 Postal Service	-	-	-	-	373	-	-	-	0.0%
5500 Travel	-	-	-	1,914	1,776	2,100	2,400	300	14.3%
5800 Miscellaneous	-	-	-	493	421	2,206	690	(1,516)	-68.7%
5805 Staff Development	-	-	-	6,679	7,758	6,255	6,200	(55)	-0.9%
6000 Materials and Supplies	-	-	874	3,631	3,975	3,100	3,200	100	3.2%
6030 Instructional Materials	-	-	10,476	6,239	3,182	5,264	5,200	(64)	-1.2%
6040 Tech-Software/On line Content	-	-	812	3,135	1,247	1,247	2,400	1,153	92.5%
6045 Technology Supplies	-	-	-	-	2,418	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	39,775	69,497	3,298	4,002	-	(4,002)	-100.0%
8210 Technology - Hardware Additions	-	-	8,620	-	-	800	2,200	1,400	175.0%
9400 Parental Involvement	-	-	-	2,161	948	600	2,100	1,500	250.0%
Total Other Expenditures	-	-	64,187	93,748	25,398	25,574	28,390	2,816	11.0%
TOTAL	7.45	6.43	\$ 245,811	\$ 288,188	\$ 249,000	\$ 255,000	\$ 255,000	\$ 0	0.0%

Grant Description

Virginia Preschool Initiative funds support the provision of a comprehensive preschool program for four-year-old students identified at risk. The program includes four hours per day of preschool classroom instruction along with an intensive parent involvement component. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



Williamsburg - James City County Public Schools
Grants Fund
Special Education in Jails

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	1.00	1.00	\$ 67,558	\$ 67,558	\$ 68,232	\$ 68,236	\$ 71,873	\$ 3,637	5.3%		
Total Wages	1.00	1.00	67,558	67,558	68,232	68,236	71,873	3,637	5.3%		
2100 FICA Benefits	-	-	4,667	4,512	4,529	5,220	5,498	278	5.3%		
2210 VRS Benefits	-	-	7,842	6,033	7,731	11,368	10,537	(831)	-7.3%		
2300 HMP Benefits	-	-	9,390	12,618	12,888	13,532	14,215	683	5.1%		
2400 Group Life Insurance	-	-	400	189	191	812	855	43	5.3%		
2750 Retiree Health Care Credit	-	-	527	405	409	757	798	41	5.4%		
Total Employee Benefits	-	-	22,826	23,757	25,749	31,689	31,903	214	0.7%		
Total Wages & Employee Benefits	1.00	1.00	90,384	91,316	93,980	99,925	103,776	3,852	3.9%		
Other Expenditures											
3000 Purchased Services	-	-	179	-	-	-	-	-	0.0%		
5805 Staff Development	-	-	848	216	388	-	-	-	0.0%		
6030 Instructional Materials	-	-	-	-	84	2,000	2,000	-	0.0%		
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%		
Total Other Expenditures	-	-	1,027	216	472	2,000	2,000	-	0.0%		
TOTAL	1.00	1.00	\$ 91,412	\$ 91,531	\$ 94,453	\$ 101,925	\$ 105,776	\$ 3,852	3.8%		

Grant Description

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30th of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



**Williamsburg - James City County Public Schools
Grants Fund
Individualized Student Alternative Education Program (ISAEP)**

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 5,712	\$ 12,544	\$ 11,592	\$ 5,769	\$ 5,769	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	6,804	-	-	6,900	6,900	-	0.0%
Total Wages	-	-	12,516	12,544	11,592	12,669	12,669	-	0.0%
2100 FICA Benefits	-	-	957	891	887	970	970	-	0.0%
Total Employee Benefits	-	-	957	891	887	970	970	-	0.0%
Total Wages & Employee Benefits	-	-	13,473	13,435	12,479	13,639	13,639	-	0.0%
Other Expenditures									
5500 Travel	-	-	-	58	-	450	450	-	0.0%
6030 Instructional Materials	-	-	2,244	2,133	3,266	1,628	1,628	-	0.0%
Total Other Expenditures	-	-	2,244	2,191	3,266	2,078	2,078	-	0.0%
TOTAL	-	-	\$ 15,717	\$ 15,626	\$ 15,744	\$ 15,717	\$ 15,717	\$ -	0.0%

Grant Description

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



Williamsburg - James City County Public Schools
Grants Fund
School Health Initiative Grant

Description	2013	2014	% Change								
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	3.00	3.00	\$ 92,567	\$ 92,436	\$ 159,693	\$ 134,827	\$ 140,350	\$ 5,523	4.1%		
1124 Supervisor Salaries & Wages	1.00	1.00	-	-	68,487	68,487	72,856	4,369	6.4%		
1130 Other Professional Salaries & Wages	3.00	0.86	249,308	220,258	107,720	127,703	38,872	(88,831)	-69.6%		
1140 Technical Salaries & Wages	-	1.00	-	-	50,503	-	54,825	54,825	100.0%		
1150 Clerical Salaries & Wages	1.00	-	-	-	-	50,503	-	(50,503)	-100.0%		
1520 Substitute Salaries & Wages	-	-	1,149	916	2,461	-	-	-	0.0%		
1620 Supplemental Salaries & Wages	-	-	15,935	26,988	1,574	55,147	4,320	(50,827)	-92.2%		
1700 Stipends	-	-	-	-	58,729	-	70,551	70,551	100.0%		
Total Wages	8.00	5.86	358,959	340,598	449,168	436,667	381,774	(54,893)	-12.6%		
2100 FICA Benefits	-	-	26,546	25,490	33,820	33,405	29,206	(4,199)	-12.6%		
2210 VRS Benefits	-	-	38,833	27,733	43,226	63,561	44,992	(18,569)	-29.2%		
2300 HMP Benefits	-	-	33,961	31,863	30,244	38,745	37,749	(996)	-2.6%		
2400 Group Life Insurance	-	-	1,954	869	1,068	4,540	3,652	(888)	-19.6%		
2750 Retiree Health Care Credit	-	-	2,572	1,863	2,289	4,235	3,407	(828)	-19.6%		
Total Employee Benefits	-	-	103,866	87,818	110,646	144,486	119,006	(25,480)	-17.6%		
Total Wages & Employee Benefits	8.00	5.86	462,825	428,416	559,814	581,153	500,780	(80,373)	-13.8%		
Other Expenditures											
3000 Purchased Services	-	-	319,365	32,641	12,255	16,100	17,600	1,500	9.3%		
4000 Internal Services	-	-	5,929	6,608	10,280	6,500	12,000	5,500	84.6%		
5500 Travel	-	-	2,853	2,471	1,967	2,000	1,940	(60)	-3.0%		
5800 Miscellaneous	-	-	17,619	10,714	418	-	4,500	4,500	100.0%		
5805 Staff Development	-	-	-	2,840	3,884	3,000	1,000	(2,000)	-66.7%		
6000 Materials and Supplies	-	-	6,450	13,674	7,667	3,000	13,000	10,000	333.3%		
6030 Instructional Materials	-	-	86,745	27,718	9,008	20,600	10,980	(9,620)	-46.7%		
8110 Technology - Hardware Replacement	-	-	-	-	1,644	-	-	-	0.0%		
8210 Technology - Hardware Additions	-	-	-	2,900	-	1,000	-	(1,000)	-100.0%		
9400 Parental Involvement	-	-	-	-	-	-	2,200	1,200	120.0%		
Total Other Expenditures	-	-	438,961	99,565	47,123	52,200	63,220	10,020	19.2%		
TOTAL	8.00	5.86	\$ 901,786	\$ 527,981	\$ 606,937	\$ 633,353	\$ 564,000	\$ (70,353)	-11.1%		

Grant Description

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

FINANCIAL SUMMARIES

Child Nutrition Services



Williamsburg - James City County Public Schools
Child Nutrition Services Fund
Budget Summary

Currently, Williamsburg-James City County serves an average of 7,600 meals and 250 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
Revenue									
Sales	-	-	\$ 1,874,176	\$ 1,911,562	\$ 1,986,575	\$ 1,910,000	\$ 1,930,000	\$ 20,000	1.0%
Federal	-	-	1,714,114	1,889,127	1,987,898	1,890,200	1,905,000	14,800	0.8%
State	-	-	48,322	51,042	58,425	47,500	50,000	2,500	5.3%
Catering	-	-	29,927	42,753	43,992	30,000	32,000	2,000	6.7%
Vending	-	-	16,602	38,765	27,194	16,500	18,000	1,500	9.1%
Interest Earnings	-	-	1,866	1,294	2,343	1,300	1,500	200	15.4%
Other	-	-	2,213	2,441	10,619	2,500	2,800	300	12.0%
Total Revenue	-	-	\$ 3,687,220	\$ 3,936,984	\$ 4,117,045	\$ 3,898,000	\$ 3,939,300	\$ 41,300	1.1%
Expenditures									
1110 Administrative Salaries & Wages	1.00	1.00	84,825	84,825	85,674	85,674	90,238	4,564	5.3%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	36,086	35,712	37,700	35,384	37,270	1,886	5.3%
1190 Service Salaries & Wages	59.44	59.44	1,047,649	1,081,279	1,090,788	1,100,031	1,038,684	(61,347)	-5.6%
Total Wages	62.44	62.44	1,168,560	1,201,816	1,214,162	1,267,494	1,212,597	(54,897)	-4.3% 0.0%
2100 FICA Benefits	-	-	85,889	87,992	88,541	96,963	92,764	(4,200)	-4.3%
2210 VRS Benefits	-	-	53,990	45,010	53,774	74,686	83,724	9,037	12.1%
2300 HMP Benefits	-	-	235,784	277,427	286,963	304,997	360,416	55,419	18.2%
2400 Group Life Insurance	-	-	2,692	1,411	1,410	6,720	6,796	76	1.1%
2750 Retiree Health Care Credit	-	-	3,527	3,023	2,887	2,542	6,339	3,798	149.4%
2800 Other Benefits	-	-	1,523	(281)	(289)	-	-	-	0.0%
Total Employee Benefits	-	-	383,405	414,582	433,285	485,908	550,039	64,131	13.2%
Total Wages & Employee Benefits	62.44	62.44	1,551,964	1,616,398	1,647,447	1,753,402	1,762,636	9,234	0.5%
Other Expenditures									
3000 Contracted Services	-	-	93,690	48,818	28,000	103,598	105,000	1,402	1.4%
5500 Travel	-	-	8,321	12,678	11,234	13,000	14,000	1,000	7.7%
5800 Miscellaneous	-	-	200,140	215,024	211,781	3,000	3,500	500	16.7%
6000 Materials and Supplies	-	-	114,934	123,360	124,764	125,000	126,000	1,000	0.8%
6002 Food Supplies	-	-	1,563,761	1,740,710	1,837,847	1,900,000	1,928,164	28,164	1.5%
8100 Capital Outlay Replacement	-	-	9,921	50,177	19,453	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	4,096	-	-	-	-	0.0%
Total Other Expenditures	-	-	1,990,768	2,194,863	2,233,079	2,144,598	2,176,664	32,066	1.5%
Total Expenditures	62.44	62.44	\$ 3,542,732	\$ 3,811,260	\$ 3,880,525	\$ 3,898,000	\$ 3,939,300	\$ 41,300	1.1%
Excess of Revenues over Expenditures	-	-	144,488	125,724	236,520	-	-	-	-
Fund Balance - Beginning of year	-	-	187,664	332,152	457,876	694,394	694,394	-	-
Fund Balance - End of Year	-	-	\$ 332,152	\$ 457,876	\$ 694,394	\$ 694,394	\$ 694,394	\$ 694,394	\$ 694,394



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

FINANCIAL SUMMARIES
State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change				
	FTEs	FTEs													
Revenue															
State	11.00	11.50	\$	841,867	\$	864,182	\$	889,486	\$	948,041	\$	1,008,065	\$	60,025	6.3%
Total Revenue				841,867		864,182		889,486		948,041		1,008,065		60,025	6.3%
Expenditures															
Merrimac Juvenile Detention Center	8.00	9.00		607,445		616,873		636,824		668,445		777,083		108,638	16.3%
Eastern State Hospital	3.00	2.50		234,422		247,310		252,662		279,596		230,982		(48,614)	-17.4%
Total Expenditures	11.00	11.50	\$	841,867	\$	864,182	\$	889,486	\$	948,041	\$	1,008,065	\$	60,025	6.3%



Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail

Description	2013		2014								\$ Change	% Change
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014					
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	7.00	8.00	\$ 358,616	\$ 390,302	\$ 393,282	\$ 393,290	\$ 465,862	\$ 72,572	\$		18.5%	
1130 Other Professional Salaries & Wages	1.00	1.00	50,139	49,015	50,641	50,640	53,339	2,699	\$		5.3%	
1520 Substitute Salaries & Wages	-	-	7,895	6,315	7,420	12,000	7,800	(4,200)	\$		-35.0%	
Total Wages	8.00	9.00	416,650	445,632	451,342	455,930	527,001	71,071	\$		15.6%	
2100 FICA Benefits	-	-	31,091	33,291	33,865	34,879	40,316	5,437	\$		15.6%	
2210 VRS Benefits	-	-	46,368	39,333	50,297	73,959	76,115	2,156	\$		2.9%	
2300 HMP Benefits	-	-	43,232	54,011	60,454	52,466	80,210	27,744	\$		52.9%	
2400 Group Life Insurance	-	-	2,325	1,233	1,243	5,283	6,178	896	\$		17.0%	
2750 Retiree Health Care Credit	-	-	3,061	2,642	2,663	4,928	5,763	836	\$		17.0%	
2800 Other Benefits	-	-	-	-	797	-	-	-	\$		0.0%	
Total Employee Benefits	-	-	126,078	130,509	149,319	171,515	208,582	37,068	\$		21.6%	
Total Wages & Employee Benefits	8.00	9.00	542,728	576,141	600,661	627,445	735,583	108,138	\$		17.2%	
Other Expenditures												
3000 Purchased Services	-	-	8,486	7,368	4,772	5,000	5,000	-	\$		0.0%	
5500 Travel	-	-	3,440	1,404	4,827	8,000	9,000	1,000	\$		12.5%	
5800 Miscellaneous	-	-	-	220	432	3,000	2,000	(1,000)	\$		-33.3%	
6000 Materials and Supplies	-	-	6	-	-	-	1,200	1,200	\$		#DIV/0!	
6020 Textbooks and Workbooks	-	-	2,786	687	210	3,000	-	(3,000)	\$		-100.0%	
6030 Instructional Materials	-	-	11,207	18,617	13,386	10,000	10,300	300	\$		3.0%	
8210 Technology - Hardware Additions	-	-	38,791	12,436	12,535	12,000	14,000	2,000	\$		16.7%	
Total Other Expenditures	-	-	64,717	40,731	36,163	41,000	41,500	500	\$		1.2%	
TOTAL	8.00	9.00	\$ 607,445	\$ 616,873	\$ 636,824	\$ 668,445	\$ 777,083	\$ 108,638	\$		16.3%	

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.



Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1110 Administrative Salaries & Wages	1.00	1.00	\$	85,489	\$	85,489	\$	86,344	\$	90,994	\$ 4,650 5.4%
1120 Instructional Salaries & Wages	1.00	0.50		68,320		72,842		73,248		38,388	(34,859) -47.6%
1150 Clerical Salaries & Wages	1.00	1.00		29,118		29,118		29,409		30,976	1,567 5.3%
Total Wages	3.00	2.50		182,927		187,449		189,000		160,358	(28,642) -15.2%
2100 FICA Benefits	-	-		13,929		14,140		14,216		14,459	12,267 (2,191) -15.2%
2210 VRS Benefits	-	-		21,138		16,739		21,414		31,487	17,881 (13,607) -43.2%
2300 HMP Benefits	-	-		9,504		22,151		25,812		27,103	28,471 1,368 5.0%
2400 Group Life Insurance	-	-		1,071		525		529		2,249	1,451 (798) -35.5%
2750 Retiree Health Care Credit	-	-		1,410		1,125		1,134		2,098	1,354 (744) -35.5%
Total Employee Benefits	-	-		47,053		54,679		63,104		77,396	61,424 (15,972) -20.6%
Total Wages & Employee Benefits	3.00	2.50		229,980		242,128		252,104		266,396	221,782 (44,614) -16.7%
Other Expenditures											
3000 Purchased Services	-	-		257		330		400		1,500	1,500 - 0.0%
5500 Travel	-	-		4,950		4,672		158		4,000	4,000 - 0.0%
5800 Miscellaneous	-	-		(1,210)		91		-		2,000	2,000 100.0%
6000 Materials & Supplies	-	-		-		-		-		700	700 - 0.0%
6030 Instructional Materials	-	-		445		89		-		2,000	1,000 (1,000) -50.0%
8210 Technology - Hardware Additions	-	-		-		-		-		5,000 -	(5,000) -100.0%
Total Other Expenditures	-	-		4,442		5,182		558		13,200	9,200 (4,000) -30.3%
TOTAL	3.00	2.50	\$	234,422	\$	247,310	\$	252,662	\$	279,596	\$ 230,982 (48,614) -17.4%

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

FINANCIAL SUMMARIES

Capital Improvement Projects (CIP) Funds



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ 98,509	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HVAC	930,673	-	-	-	-	-	0.0%
Roof replacement	382,412	-	-	-	-	-	0.0%
Exterior Wall	40,669	130,443	-	-	-	-	0.0%
Rawls Byrd Elementary							
HVAC (gym)	-	-	-	-	200,000	200,000	100.0%
Refurbishment	14,136	-	-	-	-	-	0.0%
Roof	41,434	447,780	-	-	-	-	0.0%
Sewer line replacement	39,983	-	-	-	-	-	0.0%
Structural wall repairs	-	-	20,914	-	-	-	0.0%
Student and Staff Restrooms	1,090	-	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	104,885	-	-	-	-	-	0.0%
Gym Floor	-	31,425	-	-	-	-	0.0%
HVAC	90,218	941,355	1,259,520	-	-	-	0.0%
Refurbishment	-	208,915	1,347,313	-	-	-	0.0%
Roof	347,330	215,071	-	-	-	-	0.0%
Norge Elementary							
BMP	14,637	219,684	-	-	-	-	0.0%
Expansion of parking lot	2,170	-	-	-	-	-	0.0%
Sprinkler System	130,303	-	-	-	-	-	0.0%
Matthew Whaley Elementary							
Dry pipe sprinkler	-	-	-	188,000	-	(188,000)	-100.0%
HVAC (chiller and auditorium)	-	-	-	-	200,000	200,000	100.0%
Refurbishment	91,018	-	-	-	-	-	0.0%
James River Elementary							
HVAC	-	-	-	2,912,000	-	(2,912,000)	-100.0%
Sprinkler System	-	188,293	139,497	-	-	-	0.0%
Stonehouse Elementary							
Fiber network	60,940	-	-	-	-	-	0.0%
J Blaine Blayton Elementary School							
School	12,685,907	4,332,879	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Berkeley Middle School							
Cooling tower replacement	65,276	-	-	-	-	-	0.0%
Energy management system	78,148	-	-	-	-	-	0.0%
Field Improvements	-	28,051	-	-	-	-	0.0%
HVAC	29,374	173,134	-	-	-	-	0.0%
Locker rooms	-	242,333	314,698	-	-	-	0.0%
Refurbishment	300,495	301,632	213,064	-	-	-	0.0%
Roof	-	66,722	-	-	-	-	0.0%
James Blair Middle School							
Sanitary line replacement	-	-	-	100,000	-	(100,000)	-100.0%
Toano Middle School							
HVAC	-	-	-	2,404,440	-	(2,404,440)	-100.0%
Parking lot	-	-	-	320,000	-	(320,000)	-100.0%
Refurbishment	-	-	-	907,985	-	(907,985)	-100.0%
Roof replacement	-	-	-	887,575	-	(887,575)	-100.0%
Hornsby Middle School							
School	21,177,004	6,191,282	-	-	-	-	0.0%
Lafayette High School							
Audio system replacement	-	-	42,191	-	-	-	0.0%
HVAC	-	-	-	7,260,000	-	(7,260,000)	-100.0%
Intersection	-	-	6,221	-	-	-	0.0%
Refurbishment	-	-	126,982	875,000	-	(875,000)	-100.0%
Sewer replacement	-	-	-	-	-	-	0.0%
Renovate Auto Shop Area	62,654	550,790	-	-	-	-	0.0%
Exterior Painting	-	-	32,200	-	-	-	0.0%
Showers	-	14,674	-	-	-	-	0.0%
Structural Wall Repair*	-	114,731	237,092	-	-	-	0.0%
Jamestown High School							
Air conditioning - auditorium	17,105	-	-	-	-	-	0.0%
Multi purpose space	62,360	34,610	1,674,583	-	-	-	0.0%
Refurbishment	-	-	-	-	950,000	950,000	100.0%
Warhill High School							
Crosswalk	9,171	7,921	79,475	-	-	-	0.0%
Operations							
Land Purchase	416,273	209,129	-	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Division Wide							
Gym lighting (JB/Berk/Toano)	40,449	-	-	-	-	-	0.0%
Resurface parking lots	-	-	80,361	-	-	-	0.0%
Safety issues	86,071	25,574	34,246	-	-	-	0.0%
Security card access system	25,096	71,000	45,991	80,326	70,000	(10,326)	-12.9%
Technology	959,835	133,502	-	767,000	500,000	(267,000)	-34.8%
Telephone replacements	-	303,648	48,904	-	-	-	0.0%
HVAC for Operations	-	-	-	750,000	-	(750,000)	-100.0%
Field Lights (Jamestown/Warhill)	-	-	597,855	-	-	-	0.0%
HVAC Energy Management System	-	-	81,792	-	-	-	0.0%
Bus garage post lifts	-	-	-	-	53,000	53,000	100.0%
Buses	-	-	-	-	-	-	0.0%
Bus Safety Equipment	-	-	51,925	52,674	53,000	326	0.6%
BackFlow Preventers	-	-	50,112	-	-	-	0.0%
Gas canopy (Transportation)	-	-	107,678	-	-	-	0.0%
Gym/Garage Lighting	-	-	43,839	50,000	-	(50,000)	-100.0%
Total Existing Facilities	38,405,624	15,184,580	6,636,455	17,555,000	2,026,000	(15,529,000)	-88.5%
Proposed New Facilities							
New Central Office	-	-	-	-	250,000	250,000	100.0%
CO/Student Svcs/ALL facility (refurbish James Blair)	231,697	2,086,912	152,569	-	-	-	0.0%
Total Proposed New Facilities	231,697	2,086,912	152,569	-	250,000	250,000	100.0%
TOTAL	\$ 38,637,320	\$ 17,271,492	\$ 6,789,024	\$ 17,555,000	\$ 2,276,000	\$ (15,279,000)	-87.0%



CAPITAL IMPROVEMENT PLAN

Fiscal Years 2014 through 2019



Williamsburg-James City County Public Schools

CAPITAL IMPROVEMENT PLAN (CIP) for FISCAL YEARS 2014-2019
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D	Project Descriptions <i>(new facilities)</i>	New Facilities
E	Tier Reports and Refurbishment Schedule	Tier I: Safety and Health Issues Tier II: Growth and Maintenance Tier III: Projects that Support and/or Enhance the Learning Process (unranked) Tier IV: Other Projects Important to the Mission of our Schools (unranked) Refurbishment Projects Roof Replacement Schedule HVAC Replacement Schedule Technology Refresh Schedule Map: WJCC Schools

Section A

INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP): BUDGET
for Fiscal Years 2014-2019

SCHOOL BOARD MEMBERS: 2013

Ms. Ruth Larson	Chair	Berkeley District
Mr. Joseph Fuentes	Vice Chair	Powhatan District
Dr. Oscar Prater	Parliamentarian	Williamsburg
Ms. Heather Cordasco		Roberts District
Ms. Elise Emanuel		Williamsburg
Mr. James Nickols		Stonehouse District
Mr. Jim Kelly		Jamestown District
Dr. Steven M. Constantino		Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN
Fiscal Years 2014-2019

CIP REVIEW COMMITTEE

Alan Robertson	Facilities Manager	Operations	WJCC-Chairman
Stacia Barreau	Principal	James River Elementary School	WJCC
Scott A. Burckbuchler, Ph.D.	CFO	Finance	WJCC
John Carnifax	Parks & Recreation	James City County	County
Dan Fields	Principal	Warhill High School	WJCC
Susan Gardner	Senior Admin. Assistant	Operations	WJCC
Kitty Hall	Purchasing	James City County	County
Olwen Herron	Deputy Superintendent	Administration	WJCC
Brian Landers	Director	Technology	WJCC
John McDonald	Manager of Financial Mgt Svcs	James City County	County
Lori Rierson	Parks & Recreation	City of Williamsburg	City
Phil Serra	Director of Finance	City of Williamsburg	City
Marcellus Snipes	Senior Director	Operations	WJCC
Karen Swann	Principal	Berkeley Middle School	WJCC

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN: CIP BUDGET OVERVIEW

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2014-2019 Capital Improvement Budget development process was one of collaboration and inclusion. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

The current James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2012. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be negotiated at that time.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2014-2019

Month	Activity	Responsibility
Fall 2012	Develop Capital Improvement Budget Calendar	CFO Senior Director for Operations
Fall 2012	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Facilities Manager Senior Director for Operations
November 2012	Project requests submitted by Cost Center Managers Review and prioritization of project requests	Cost Center Managers CIP Review Committee
Nov and Dec 2012	Scope of Work and Project Cost Estimates Prepared	Facilities Manager Architectural/Engineering Consultant
December 2012	Review of Project Requests and Related Estimated Costs Preview of Proposed Capital Improvement Plan	CFO Senior Director for Operations
March 2013	Presentation of Proposed Capital Improvement Plan	CFO Facilities Manager Senior Director for Operations
March 2013	Adoption of FY2014-2019 Capital Improvement Plan	School Board
Mar to April 2013	Review and Approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

**Section B
BUDGET SUMMARY**

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							TOTAL Proposed CIP (FY14-FY19)	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<u>Elementary</u>												
Baker	21	Refurbishment	II	10	-	1,534,765	-	-	-	-	1,534,765	
Baker	21	Replace new addition roof	II	19	-	-	90,000	-	-	-	90,000	
Baker	21	Exterior Masonry Repairs	II	21	-	-	-	1,185,050	-	-	1,185,050	
Baker	21	Parking	III		-	-	280,700	-	-	-	280,700	
Rawls Byrd	22	HVAC (gym)	II	1	200,000	-	-	-	-	-	200,000	
Rawls Byrd	22	Refurbishment	II	32	-	-	-	-	-	1,753,480	1,753,480	
Norge	24	Refurbishment	II	22	-	-	-	1,600,000	-	-	1,600,000	
Norge	24	Roof Replacement	II	27	-	-	-	-	500,000	-	500,000	
Norge	24	HVAC	II	28	-	-	-	-	3,375,000	-	3,375,000	
Whaley	25	HVAC (chiller and aud)	II	2	200,000	-	-	-	-	-	200,000	
Whaley	25	Expanded parking and BMP	II	13	-	220,000	-	-	-	-	220,000	
Whaley	25	Roof	II	23	-	-	-	1,139,370	-	-	1,139,370	
Whaley	25	Refurbishment	II	33	-	-	-	-	-	1,329,265	1,329,265	
JR	26	Refurbishment	II	11	-	1,588,880	-	-	-	-	1,588,880	
JR	26	Roof Replacement	II	12	-	621,960	-	-	-	-	621,960	
Stonehouse	27	Bus Loop Canopy	III		-	-	-	250,000	-	-	250,000	
Stonehouse	27	Refurbishment	II	16	-	1,666,365	-	-	-	-	1,666,365	
Stonehouse	27	Sports Field Lights	IV		-	-	-	300,000	-	-	300,000	
Matoaka	28	Refurbishment	II	29	-	-	-	-	1,600,000	-	1,600,000	
<i>Elementary School Total</i>					\$ 400,000	\$ 3,965,605	\$ 2,037,065	\$ 4,474,420	\$ 5,475,000	\$ 3,082,745	\$ 19,434,835	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							TOTAL Proposed CIP (FY14-FY19)	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<u>Middle</u>												
Berkeley	31	Cafeteria & Classroom Expansion	II	25	-	-	-	2,828,000	-	-	2,828,000	
Berkeley	31	Roof Replacement	II	34	-	-	-	-	-	250,000	250,000	
Berkeley	31	Baseball Field Refurbishment	II	17	-	-	80,000	-	-	-	80,000	
Berkeley	31	Auditorium Seat Replacement	II	18	-	-	150,000	-	-	-	150,000	
Blair	32	PLC Renovation	II	26	-	-	-	150,000	-	-	150,000	
Blair	32	Auditorium	II	26	-	-	-	1,000,000	-	-	1,000,000	
Blair	32	Sanitary Line Replacement	II	26	-	-	-	100,000	-	-	100,000	
Blair	32	HVAC & Boiler in public wing	II	26	-	-	-	650,000	-	-	650,000	
Toano	33	Field Lighting	IV		-	-	-	-	300,000	-	300,000	
<i>Middle School Total</i>					\$ -	\$ -	\$ 230,000	\$ 4,728,000	\$ 300,000	\$ 250,000	\$ 5,508,000	
<u>High</u>												
Lafayette	36	Refurbish Practice Field	II	5	180,000	-	-	-	-	-	180,000	
Lafayette	36	Food Court	IV		-	-	-	-	335,665	-	335,665	
Lafayette	36	Roof Replacement	II	24	-	-	-	1,098,750	-	-	1,098,750	
Lafayette	36	Science Pavilions	IV		-	-	-	-	206,565	-	206,565	
Jamestown	38	Refurbishment	II	3	1,674,115	1,703,760	-	-	-	-	3,377,875	
Jamestown	38	Enclose Cafeteria Courtyard	III		-	1,800,000	-	-	-	-	1,800,000	
Jamestown	38	Refurbish locker rooms	II	4	356,715	-	-	-	-	-	356,715	
Jamestown	38	Food Court	IV		-	-	-	-	408,745	-	408,745	
Jamestown	38	Roof Replacement	II	30	-	-	-	-	595,000	-	595,000	
Jamestown	38	Tennis Court Resurfacing	II	20	-	-	130,000	-	-	-	130,000	
Warhill	39	Parking Lot Addition	II	15	-	110,240	-	-	-	-	110,240	
Warhill	39	Refurbishment	II	31	-	-	-	-	1,500,000	-	1,500,000	
<i>High School Total</i>					\$ 2,210,830	\$ 3,614,000	\$ 130,000	\$ 1,098,750	\$ 3,045,975	\$ -	\$ 10,099,555	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							TOTAL Proposed CIP (FY14-FY19)	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<u>Other</u>												
Division		BackFlow Preventers	I	3	-	50,000	50,000	-	-	-	100,000	
Division		Bus Safety Equipment	I	1	52,674	52,674	52,674	-	-	-	158,022	
Division		Bus Garage Post Lifts	II	7	52,872	-	-	-	-	-	52,872	
Division		Tire & Wheel Alignment Equip	II	14	-	96,000	-	-	-	-	96,000	
Division		New Buses	II	6	490,400	-	-	-	-	-	490,400	
Division		Security Card Access Syst	I	2	70,000	70,000	70,000	-	-	-	210,000	
Division		Gym/Garage Lighting	II	8	50,000	50,000	50,000	-	-	-	150,000	
Division		Technology Refresh	III		858,000	674,000	1,268,000	582,000	456,000	788,000	4,626,000	
Division		Repair Parking Lots	II	9	90,000	-	139,000	-	-	-	229,000	
Division		Storage Sheds	IV		-	-	50,000	50,000	-	-	100,000	
<i>Other Total</i>					\$ 1,663,946	\$ 992,674	\$ 1,679,674	\$ 632,000	\$ 456,000	\$ 788,000	\$ 6,212,294	
<i>Existing Facilities Sub-Total</i>												
					\$ 4,274,776	\$ 8,572,279	\$ 4,076,739	\$ 10,933,170	\$ 9,276,975	\$ 4,120,745	\$ 41,254,684	
<u>New Buildings Site</u>												
Division		4th Middle School @ Blair site	III		-	-	-	33,626,664	-	-	33,626,664	
<i>New Facilities Sub-Total</i>					-	\$ -	\$ -	\$ 33,626,664	\$ -	\$ -	\$ 33,626,664	
TOTAL: Existing and New Facilities					\$ 4,274,776	\$ 8,572,279	\$ 4,076,739	\$ 44,559,834	\$ 9,276,975	\$ 4,120,745	\$ 74,881,348	

Tier I Health & Safety Issues

Tier II Growth & Maintenance

Tier III Projects that Support and/or Enhance the Learning Process

Tier IV Other Projects Important to the Mission of our Schools

Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

- Elementary
- Pre-K through 5
- 23.6 acres
- 78,940 square feet
- \$5,430,759
- 1989
- 1992: \$1,037,652
- 1999: Walls Phase I (\$76,030)
- 2000: Walls Phase II (\$599,875)
- 2001: Interior Upgrades (\$311,603)
- 2009: Roof Replacement (\$431,000)
- 2009: HVAC Replacement (\$2,609,932)
- 2010: Repairs to exterior masonry
- 500(K-5)
- 550

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

CLARA BYRD BAKER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Parking Lot	III		School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.	Design and construction	FY16	\$ 280,700
Roof	II	19	Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.	Design and construction	FY16	\$ 90,000
Refurbishment	II	10	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,534,765
Masonry Repair	II	20	Involves doing a permanent repair to the exterior masonry walls that were patched in 2010.	Design and construction	FY17	\$ 1,185,050

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary
Pre-K through 5
12.63 acres
85,084 square feet
\$1,236,033
1966
1987: Roof Replacement (\$209,833)
1988: HVAC/Additions (\$800,845)
1990: New HVAC/Windows (\$570,047)
1998: Renovation (\$6,398,648)
2003: Roof Replacement (\$260,000) 300 Building Only
2007: Refurbishment (\$1,373,000)
2009: Sewer Line Replacement (\$59,400)
2010: Metal roofs on classroom pods (\$489,213)
447(K-5)
500

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

RAWLS BYRD ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC (Gym)	II	1	Involves replacing the HVAC unit in the gym.	Design and construction	FY14	\$ 200,000
Refurbishment	II	32	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY19	\$ 1,753,480

D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	21.0 acres
● AREA of BUILDING	74,460 square feet
● ORIGINAL COST (Total Project Costs)	\$5,694,524
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1997: \$294,956 2010: Gym Floor and Stage Carpet(\$29,480) 2011: HVAC, Parking, Roof,&Refurbishment (\$4,417,000) 2011: Door Access Security (\$46,000) 2011: Back Flo Preventer (\$97,000)
● STUDENT ENROLLMENT (9-30-2012)	423(K-5)
● EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

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NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	20.02 acres
● AREA of BUILDING	98,387 square feet
● ORIGINAL COST (Total Project Costs)	\$585,000
● COMPLETION DATE (Original Building)	1967
● COMPLETION DATE (Improvements)	1995: Renovation (\$6,000,000) 1996: Kindergarten Suite and Pre-K Additions (\$1,245,551) 2004: Refurbishment (\$450,400) 2007: Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008: Expanded Parking Area/Bus Loop (\$285,000) 2009: Gym Lighting Upgrade (\$12,190) 2009: Dry Sprinkler System Replacement (\$129,155)
● STUDENT ENROLLMENT (9-30-2012)	561 (K-5)
● EFFECTIVE CAPACITY	695

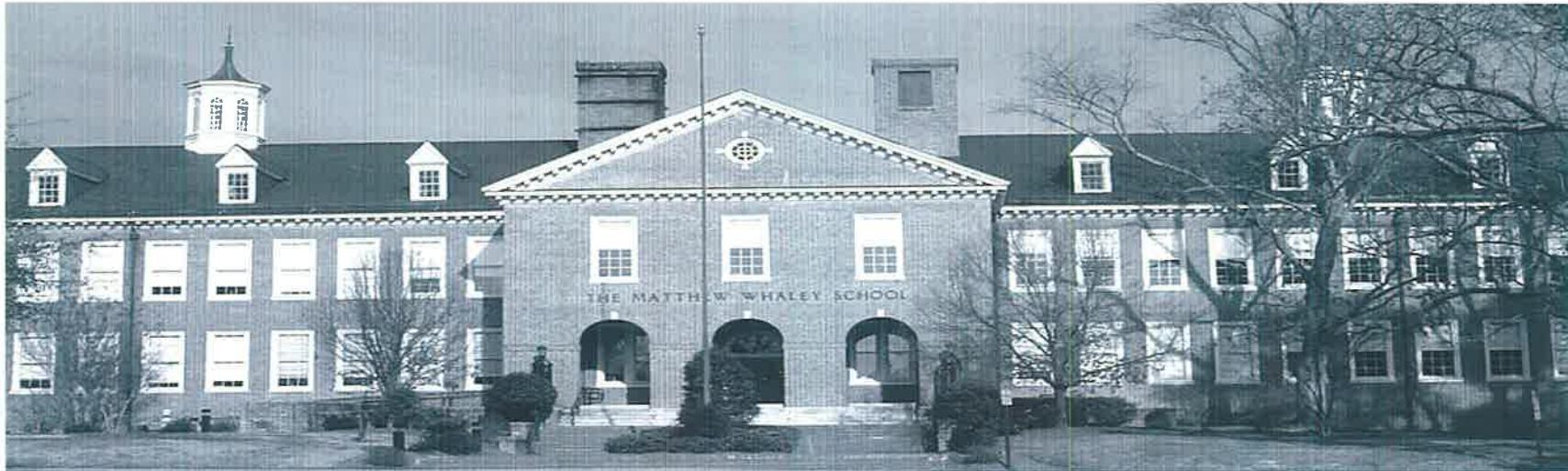
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

NORGE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	21	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000
Roof Replacement	II	27	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system (flat roof areas only).	Design and construction	FY18	\$ 500,000
HVAC	II	28	Part of the division replacement cycle.	Design and construction	FY18	\$ 3,375,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	8.47 acres
● AREA of BUILDING	64,500 square feet
● ORIGINAL COST (Total Project Costs)	\$400,000
● COMPLETION DATE (Original Building)	1931
● COMPLETION DATE (Improvements)	1988: Chiller, Piping, Gutters (\$346,102) 1997: Roof (\$522,344) 1998: Renovations (\$5,012,149) 2004: HVAC in Gym (\$219,796) 2008: Refurbishment (\$1,387,500) 2009: Exterior Brick and Mortar Repairs (\$155,290) 2012: Gym Lighting Upgrade (\$8,998)
● STUDENT ENROLLMENT (9-30-2012)	472
● EFFECTIVE CAPACITY	490

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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MATTHEW WHALEY ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
HVAC	II	2	Replaces the chiller and the HVAC unit in the auditorium with in-kind units.	Design and construction	FY14	\$ 200,000
Roof	II	23	Replaces the existing slate roof.	Design and construction	FY17	\$ 1,139,370
Expanded Parking & BMP	II	13	Involves additional parking spaces at the rear of the school and adding to the BMP as a result	Design and construction	FY15	\$ 220,000
Refurbishment	II	33	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY19	\$ 1,329,265

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002: Interior Refurbishments (\$413,500) 2007: Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9-30-2012)	550 (K-5)
• EFFECTIVE CAPACITY	580

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

JAMES RIVER ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Roof	II	12	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY15	\$ 621,960
Refurbishment	II	11	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,588,880

STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary
K through 5
26 acres
90,851 square feet
\$11,288,888
2000
2007: Addition of Six Classrooms (\$1,784,568)
2010: Proximity Card Door Security (\$38,500)
2011: Playground Upgrades (\$38,845)
665
765

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

STONEHOUSE ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Sports Field Lighting	IV		This project will provide lighting for two existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY17	\$ 300,000
Bus Loop Canopy	III		The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.	Design and construction	FY17	\$ 250,000
Refurbishment	II	16	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY16	\$ 1,666,365

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary
K through 5
40 acres
91,000 square feet
\$23,884,628
2007
n/a
711 (K-5)
760

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

MATOAKA ELEMENTARY SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	29	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY18	\$ 1,600,000

J. BLAINE BLAYTON ELEMENTARY SCHOOL

800 Jolly Pond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.12 acres
• AREA of BUILDING	93,247 square feet
• ORIGINAL COST (Total Project Costs)	\$24,845,621
• COMPLETION DATE (Original Building)	2010
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2012)	449(K-5)
• EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

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BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Middle	
6 through 8	
19.3 acres	
114,992 square feet	
\$1,112,356	
\$11,105,342	
1966	
1989: Conversion to Middle School (\$330,019)	
1990: Renovation (\$2,179,623)	
1990: Roof Replacement, Auditorium, Gym (\$140,889)	
1999: Addition and Renovation (\$9,287,215)	
2008: Auditorium Lights and Sound System (\$220,500)	
2008: Bathroom Renovation (\$299,000)	
2009: Gym Lighting Upgrade (\$12,352)	
2010: Refurbishment, HVAC, Field Improvements (\$1,078,396)	
2011: Parking Expansion, Front Lot (\$198,000)	
942	
829	

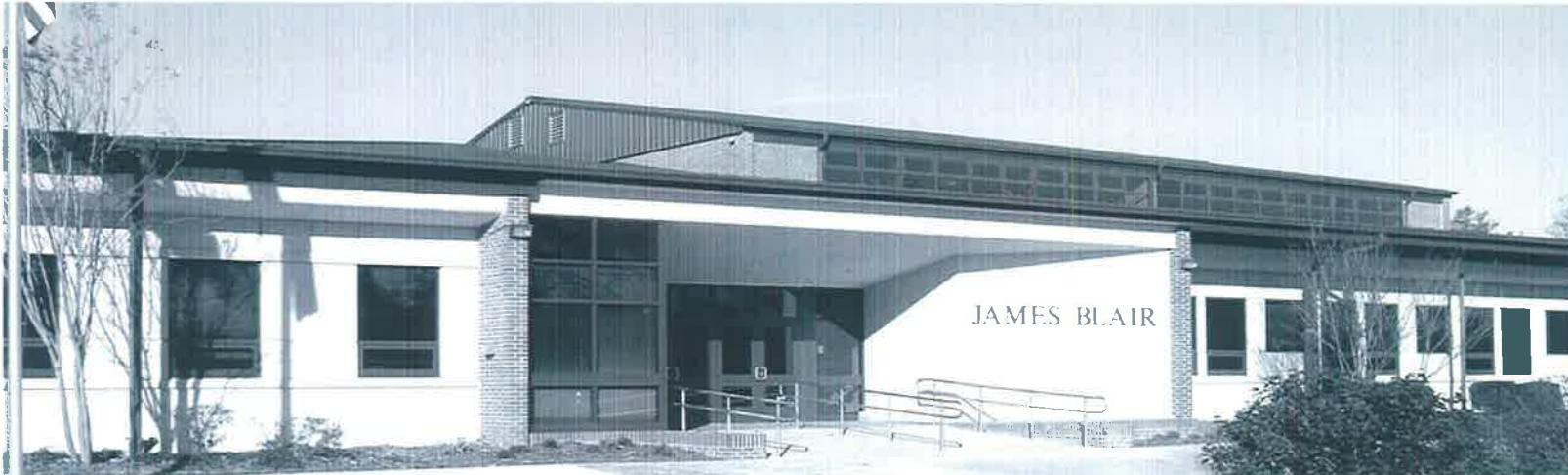
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

BERKELEY MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Cafeteria & Classroom Expansion	II	2	Involves expanding the current cafeteria by 1,550 sq. ft to accommodate an additional 84 seats and adding a net of 6 classrooms (11,585 sq ft.) to accommodate an additional 150 students.	Design and construction	FY17	\$ 2,828,000
Roof Replacement	II	34	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY19	\$ 250,000
Baseball Field Refurbishment	II	17	Existing baseball field is badly in need of repair. Estimate includes cost of regrading and reseeding.	Design and construction	FY16	\$ 80,000
Auditorium Seat Replacement	II	18	Replaces the seating in the auditorium	Design and construction	FY16	\$ 150,000

SCHOOL BOARD & CENTRAL OFFICE at JAMES BLAIR

117 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

School Board and Central Office
n/a
15.0 acres
89,400 square feet
\$720,022
1955
1989: Conversion from High School to Middle School (\$209,928)
1990: Renovation (\$3,485,420)
1996: Elevator (\$127,572)
1998: Roof, Tile and Paint (\$396,153)
2003: Front Entrance Renovation (\$460,000)
2004: HVAC in Gym (\$329,056)
2009: Gym Lighting Upgrade (\$6,996)
2010: Conversion of Annex to Academy for Life & Learning (ALL)
2010: Conversion of Main Building to Office Space
n/a
n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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JAMES BLAIR

Project	Tier	Rank	Description	Phase	Year	Amount
Professional Learning Center Renovation	II	26	This project will remove major equipment from the kitchen area and relocate items currently located in the Cafeteria (PLC). In addition, this will add carpet and upgrade lighting in the Professional Learning Center.	Design and construction	FY17	\$ 150,000
Auditorium	II	26	This project will completely renovate the auditorium and permit live broadcasting of meetings. The preliminary cost of \$500,000-\$1,000,000 includes new lighting, seating, carpet and sound system.	Design and construction	FY17	\$ 1,000,000
Sanitary Line Replacement	II	26	Repairs and replaces the sanitary line in the rear of the building, near the kitchen and technology area.	Design and construction	FY17	\$ 100,000
HVAC & Boiler	II	26	Replaces the HVAC and Boiler in the public wing of the building	Design and construction	FY17	\$ 650,000

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Shared (Outdoor) Facility
● GRADES SERVED	7 through 12
● SIZE of SITE	10.0 acres
● AREA of BUILDING	4,315 square feet
● ORIGINAL COST (Total Project Costs)	unknown
● COMPLETION DATE (Original Building)	1954
● COMPLETION DATE (Improvements)	1992: \$301,332 1997: \$94,560 2001: \$369,000
● STUDENT ENROLLMENT	n/a
● STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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COOLEY FIELD

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TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	34.37 acres
• AREA of BUILDING	97,526 square feet
• ORIGINAL COST (Total Project Costs)	\$8,519,645
• COMPLETION DATE (Original Building)	1992
• COMPLETION DATE (Improvements)	2000: Remodeled/Walls (\$425,000) 2007: Cafeteria Expansion (\$544,355) 2008: Added 2nd Entrance to Parking/Bus Loop (\$169,299) 2009: Gym Lighting Upgrade (\$8,911)
• STUDENT ENROLLMENT (9-30-2012)	693
• EFFECTIVE CAPACITY	790

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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TOANO MIDDLE SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Sports Field Lighting	IV		This project will provide lighting two existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY18	\$ 300,000

LOIS HORNSBY MIDDLE SCHOOL

850 Jolly Pond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	60.42 acres
● AREA of BUILDING	145,458 square feet
● ORIGINAL COST (Total Project Costs)	\$43,662,796
● COMPLETION DATE (Original Building)	2010
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2012)	917
● EFFECTIVE CAPACITY	952

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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HORNSBY MIDDLE SCHOOL

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LAFAYETTE HIGH SCHOOL
4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987) 1993: HVAC System (\$1,780,743) 1997: Phase I Renovation (\$12,818,838) 1997: Re-Roof (\$692,174) 1997: Phase II Renovation (\$2,716,512) 2003: HVAC in Gym (\$238,069) 2004: Gym Floor and Bleachers (\$300,102) 2008: Sewer Replacement (\$67,000) 2011: Exterior Wall Bracing and Painting (\$368,200) 2012: Gym Lighting Upgrade (\$12,050)
• STUDENT ENROLLMENT (9-30-2012)	1,098
• EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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LAFAYETTE HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Food Court	IV		Redesign existing cafeteria area into food court, similar to WHS.	Design and construction	FY18	\$ 335,665
Refurbish Practice Field	II	5	Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.	Design and construction	FY14	\$ 180,000
Science Pavilion	IV		Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.	Design and construction	FY18	\$ 206,565
Roof Replacement	II	24	Part of the division replacement schedule	Design and construction	FY17	\$ 1,098,750

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000) 2012: Auxiliary Gym (\$2,000,000)
• STUDENT ENROLLMENT (9-30-2012)	1,211
• EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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JAMESTOWN HIGH SCHOOL

Project	Tier	Rank	Description	Phase	Year	Amount
Food Court	IV		This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.	Design and construction	FY18	\$ 408,745
Refurbish locker rooms	II	4	This project will redo gym/sports locker rooms and install a new training room floor.	Design and construction	FY14	\$ 356,715
Cafeteria Courtyard	III		This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.	Design and construction	FY15	\$ 1,800,000
Resurface Tennis Courts	II	20	This project will completely resurface the exisiting tennis courts.	Design and construction	FY16	\$ 130,000
Roof Replacement	II	30	Part of the division replacement cycle. This will replace the roof over every area except for the gym (which was done with the construction of the multipurpose space)	Design and construction	FY18	\$ 595,000
Refurbishment	II	3	Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.	Design and start-up	FY14	\$ 1,674,115
Refurbishment	II	3		Construction	FY15	\$ 1,703,760
Refurbishment - Total						\$ 3,377,875

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2012)	1,109
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

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Project	Tier	Rank	Description	Phase	Year	Amount
Refurbishment	II	31	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY18	\$ 1,500,000
Parking Lot Addition	II	15	This will add an additional 45 parking spaces.	Design and construction	FY15	\$ 110,240

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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DIVISION-WIDE PROJECTS

Project	Tier	Rank	Description	Phase	Year	Amount
Bus Safety Equipment	I	1	This would allow us to purchase and install digital cameras for the remainder of our bus fleet. (Total project cost: \$210,696)	3 of 5	FY14	\$ 52,674
Backflow Preventers	I	3	Multi-year expense to install - per JCC code requirements.		FY15	\$ 50,000
Bus Garage Post Lifts	II	7	To install lifts for the two additional bus bay areas to facilitate bus maintenance needs.		FY14	\$ 52,872
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.	1 of 2	FY16	\$ 50,000
Division Technology Upgrade	III		Maintenance and refresh of instructional technology components (yearly expense). See Technology Refresh schedule for replacement items.		FY14	\$ 858,000
Gym Lighting	II	8	To replace the gym lighting at selected schools to improve visibility and energy efficiency.	Multi-year	FY14	\$ 50,000
Parking Lot Refurbishing	II	9	This project will provide funds to resurface/slurry or improve parking areas at all schools. (Total project cost: \$399,000)	Multi-year	FY14	\$ 90,000
Security Card Access System	I	2	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule (when feasible). Multi-year project, cost varies depending upon size of school.		FY14	\$ 70,000
New Buses	II	6	This is to support the new VHSL realignment, which will require us to travel greater distances to compete during post-season play at 2 of our 3 high schools.		FY15	\$ 490,400
Tire & Wheel Alignment Equipment	II	14	This project will allow us to do our own wheel alignments (front and rear axle) and will save us money fuel and tires.		FY15	\$ 96,000

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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Project	Tier	Rank	Description	Phase	Year	Amount
New 4th Middle School @ James Blair site	III		This project will construct a new 800-student middle school on the same parcel of land that houses James Blair.	Design and construction	FY17	\$ 33,626,664

Section E
TIER REPORTS and REFURBISHMENT SCHEDULES

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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TIER I
HEALTH and SAFETY ISSUES

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Division	Bus Security Equipment	FY14	\$ 52,674	1
	Bus Security Equipment	FY15	\$ 52,674	1
	Bus Security Equipment	FY16	\$ 52,674	1
Division	Security Card Access System: Phase V	FY14	\$ 70,000	2
	Security Card Access System: Phase VI	FY15	\$ 70,000	2
	Security Card Access System: Phase VII	FY16	\$ 70,000	2
Division	Back Flow Preventers	FY15	\$ 50,000	3
	Back Flow Preventers	FY16	\$ 50,000	3
		Total	\$ 468,022	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Rawls Byrd	HVAC (gym)	FY14	\$ 200,000	1
Whaley	HVAC (Chiller and auditorium)	FY14	\$ 200,000	2
Jamestown	Refurbishment (2 phase)	FY14-15	\$ 3,377,875	3
Jamestown	Refurbish Locker Rooms	FY14	\$ 356,715	4
Lafayette	Refurbish Practice Field	FY14	\$ 180,000	5
Division	New Buses	FY14	\$ 490,400	6
Division	Bus Garage Post Lifts	FY14	\$ 52,872	7
Division	Gym/Garage Lighting	FY14-16	\$ 150,000	8
Division	Parking Lot Repairs	FY14,FY16	\$ 229,000	9
Baker	Refurbishment	FY15	\$ 1,534,765	10
James River	Refurbishment	FY15	\$ 1,588,880	11
James River	Roof Replacement	FY15	\$ 621,960	12
Whaley	Expanded parking and BMP	FY15	\$ 220,000	13
Division	Tire & Wheel Alignment	FY15	\$ 96,000	14
Warhill	Parking Lot Addition	FY15	\$ 110,240	15
Stonehouse	Refurbishment	FY16	\$ 1,666,365	16
Berkeley	Baseball Field Refurbishment	FY17	\$ 80,000	17
Berkeley	Auditorium Seat Replacement	FY16	\$ 150,000	18
Baker	Replace new addition roof	FY16	\$ 90,000	19

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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TIER II
GROWTH and MAINTENANCE

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Jamestown	Tennis Court Resurfacing	FY16	\$ 130,000	20
Baker	Exterior Masonry Repairs	FY17	\$ 1,185,050	21
Norge	Refurbishment	FY17	\$ 1,600,000	22
Whaley	Roof Replacement	FY17	\$ 1,139,370	23
Lafayette	Roof Replacement	FY17	\$ 1,098,750	24
Berkeley	Cafeteria & Classroom Expansion	FY17	\$ 2,828,000	25
Blair	Professional Learning Center Renovation	FY17	\$ 150,000	26
Blair	Auditorium	FY17	\$ 1,000,000	26
Blair	Sanitary Line Replacement	FY17	\$ 100,000	26
Blair	HVAC & Boiler in public wing	FY17	\$ 650,000	26
Norge	Roof Replacement	FY18	\$ 500,000	27
Norge	HVAC	FY18	\$ 3,375,000	28
Matoaka	Refurbishment	FY18	\$ 1,600,000	29
Jamestown	Roof Replacement	FY18	\$ 595,000	30
Warhill	Refurbishment	FY18	\$ 1,500,000	31
Rawls Byrd	Refurbishment	FY19	\$ 1,753,480	32
Whaley	Refurbishment	FY19	\$ 1,329,265	33
Berkeley	Roof Replacement	FY19	\$ 250,000	34
		Total	\$ 32,178,987	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

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TIER III

PROJECTS that SUPPORT and/or ENHANCE the LEARNING PROCESS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Jamestown	Enclose Cafeteria Courtyard	FY15	\$ 1,800,000
Baker	Parking	FY16	\$ 280,700
Division	Technology Refresh	FY14-19	\$ 4,626,000
Stonehouse	Bus Loop Canopy	FY17	\$ 250,000
Division	New 4th Middle School @ Blair Site	FY17	\$ 33,626,664
		Total	\$ 40,583,364

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

TIER IV
OTHER PROJECTS IMPORTANT to the MISSION of our SCHOOLS (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	FY17	\$ 300,000
Toano	Field Lighting	FY18	\$ 300,000
Jamestown	Food Court	FY18	\$ 408,745
Lafayette	Food Court	FY18	\$ 335,665
Lafayette	Science Pavilions	FY18	\$ 206,565
Division	Storage Sheds	FY16-17	\$ 100,000
		Total	\$ 1,650,975

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

<u>Year</u>	<u>School</u>
2014	Jamestown
2015	Clara Byrd Baker and James River
2016	Stonehouse
2017	Norge
2018	Warhill & Matoaka
2019	Rawls Byrd and Matthew Whaley
2020	Berkeley
2021	DJ Montague
2022	Lafayette
2023	Toano
2024	Jamestown
2025	Stonehouse and James River
2026	Clara Byrd Baker

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2015	James River
2015	Baker (Addition)
2017	Lafayette and Matthew Whaley
2018	Jamestown and Norge
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

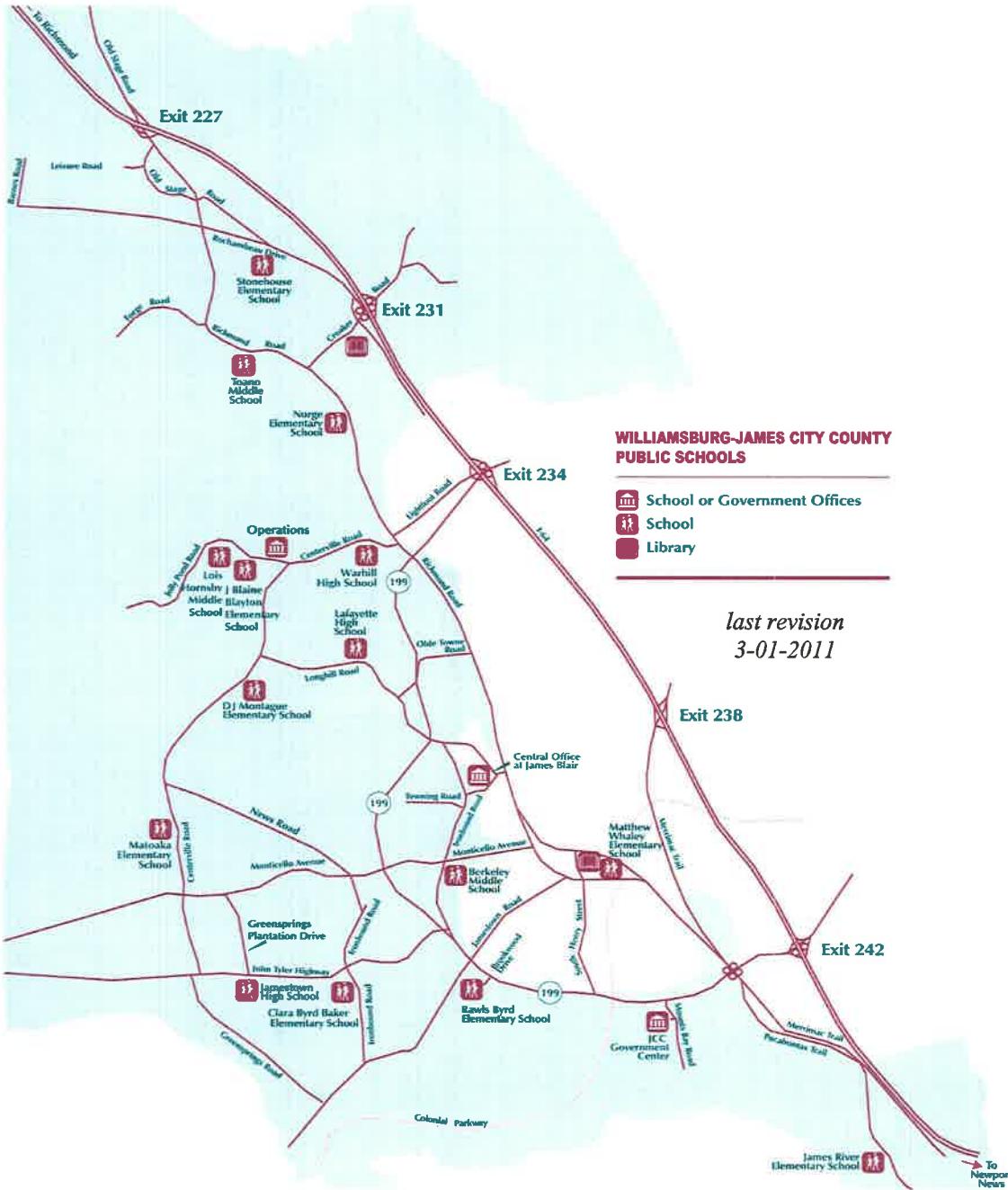
HVAC REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2014	Rawls Byrd Gym and Matthew Whaley (auditorium and chiller)
2018	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2014	High School instructional computer refresh and classroom hardware update
2015	Middle school instructional computer refresh and classroom hardware update
2016	Elementary school instructional computer refresh and classroom hardware update
2017	High School instructional computer refresh
2018	Middle school instructional computer refresh
2019	Elementary school instructional computer refresh





WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
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FIVE-YEAR PROJECTIONS



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will be at the FY 13/14 budgeted level (Elementary = 22:1, Middle = 18.5:1, and High = 20:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 2.5% increase in wages and 7.5% increase in employee benefits each year. These estimates are reflected in the “base budget increases.”)

Revenue Assumptions (**NOTE:** These revenue projections will *not* be sufficient to cover expected costs.)

- Assumes that local funding will increase 3% each year
- Assumes that state funding will increase 3% each year.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2014-2015's projected budget gap is \$1.8 million and in FY 2016-2017 the gap under the assumptions grows to \$2.4 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2013-2014 through FY 2017-2018

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Nov. 2012)					
Level	2013-2014	2014-15	2015-16	2016-17	2017-18
Grades K to 5	4,944	5,075	5,224	5,369	5,455
Grades 6 to 8	2,513	2,554	2,589	2,618	2,681
Grades 9 to 12	3,535	3,579	3,659	3,694	3,678
Grand Total	10,992	11,208	11,472	11,681	11,814
Increase from previous year	244	216	264	209	133

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2013/14 Budget	\$ 115,876,862	Note: All amounts expressed in 2013 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2014-15		2015-16		2016-17		2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 37,825		\$ 48,475		\$ 35,575		\$ 19,925
Base Budget Increase		\$ 4,186,988		\$ 4,584,533		\$ 4,832,876		\$ 5,073,949
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap		\$ (1,841,523)		\$ (2,478,404)		\$ (2,349,920)		\$ (1,976,251)
Additional Staffing Costs (based on current staffing student to teacher ratios)	16.0	\$ 1,072,258	21.0	\$ 1,404,610	17.0	\$ 1,147,459	9.7	\$ 658,346
TOTAL Estimated Budget *	16.00	\$ 119,332,409	21.00	\$ 122,891,623	17.00	\$ 126,557,613	9.67	\$ 130,333,583

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2014-15		2015-16		2016-17		2017-18	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	16.0	\$ 3,455,547	21.0	\$ 3,559,213	17.0	\$ 3,665,990	9.7	\$ 3,775,970

Estimated Revenue***	2014-15		2015-16		2016-17		2017-18	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
James City County	3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
Williamsburg	3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
State	3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	3.0%	\$ 3,455,547	3.0%	\$ 3,559,214	3.0%	\$ 3,665,990	3.0%	\$ 3,775,970
Difference Expense & Revenue		\$ 0		\$ (0)		\$ (0)		\$ (0)

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)								
	2014-15		2015-16		2016-17		2017-18	
Elementary (target ratio 23)	6.0	\$ 330,000	7.0	\$ 385,000	7.0	\$ 385,000	4.0	\$ 220,000
Middle (target ratio 19)	2.0	\$ 110,000	2.0	\$ 110,000	2.0	\$ 110,000	3.0	\$ 165,000
High (target ratio 20)	2.0	\$ 110,000	4.0	\$ 220,000	2.0	\$ 110,000	-1.0	\$ (55,000)
Special Education (15% 10 to 1)	3.0	\$ 165,000	4.0	\$ 220,000	3.0	\$ 165,000	1.8	\$ 110,000
Special Education Assistants	3.0	\$ 60,000	4.0	\$ 80,000	3.0	\$ 60,000	1.8	\$ 36,667
Employee Benefits for positions above		\$ 297,258		\$ 389,610		\$ 317,459		\$ 181,680
Sub-total	16.0	\$ 1,072,258	21.0	\$ 1,404,610	17.0	\$ 1,147,459	9.7	\$ 658,346
Additional Building Allocations		\$ 37,825		\$ 48,475		\$ 35,575		\$ 19,925
Total of Additional Costs and FTEs Due To Enrollment								
Grand Total	16.0	\$ 1,110,083	21.0	\$ 1,453,085	17.0	\$ 1,183,034	9.7	\$ 678,271
Previous Year's (estimated) Base Budget								
	2014-15		2015-16		2016-17		2017-18	
Base Budget Increase (see breakout below)	Yearly Increase	\$ 115,876,862		\$ 119,332,409		\$ 122,891,623		\$ 126,557,613
Personnel Services (wages)	2.5%	\$ 1,794,801	2.5%	\$ 1,859,046	2.5%	\$ 1,911,523	2.5%	\$ 1,954,686
Employee Benefits	7.5%	\$ 2,252,936	7.5%	\$ 2,444,201	7.5%	\$ 2,634,442	7.5%	\$ 2,826,614
Purchased Services	1.0%	\$ 32,920	2.0%	\$ 66,499	2.0%	\$ 67,829	2.0%	\$ 69,185
Other Charges (- utilities)	1.0%	\$ 17,139	2.0%	\$ 34,621	2.0%	\$ 35,313	2.0%	\$ 36,019
Utilities	1.0%	\$ 31,657	2.0%	\$ 63,948	2.0%	\$ 65,227	2.0%	\$ 66,531
Materials and Supplies	1.0%	\$ 44,715	2.0%	\$ 90,324	2.0%	\$ 92,131	2.0%	\$ 93,973
Tuitions	1.0%	\$ 12,819	2.0%	\$ 25,894	2.0%	\$ 26,412	2.0%	\$ 26,940
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Additional Costs From Above (added personnel, etc.)		\$ 1,110,083		\$ 1,453,085		\$ 1,183,034		\$ 678,271
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap		\$ (1,841,523)		\$ (2,478,404)		\$ (2,349,920)		\$ (1,976,251)
TOTAL Estimated Budget **		\$ 119,332,409		\$ 122,891,623		\$ 126,557,613		\$ 130,333,583
Increase from prior year	3.0%	\$ 3,455,547	3.0%	\$ 3,559,213	3.0%	\$ 3,665,990	3.0%	\$ 3,775,970
Estimated Revenue***								
	2014-15		2015-16		2016-17		2017-18	
Williamsburg	3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
James City County	3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
State	3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	3.0%	\$ 3,455,547	3.0%	\$ 3,559,214	3.0%	\$ 3,665,990	3.0%	\$ 3,775,970
Difference		\$ (0)		\$ 0		\$ 0		\$ 0
TOTAL REVENUE RECAP								
	2014-15		2015-16		2016-17		2017-18	
Williamsburg	3.0%	\$ 8,619,878	3.0%	\$ 8,878,475	3.0%	\$ 9,144,829	3.0%	\$ 9,419,174
James City County	3.0%	\$ 81,735,237	3.0%	\$ 84,187,294	3.0%	\$ 86,712,913	3.0%	\$ 89,314,300
State	3.0%	\$ 28,285,344	3.0%	\$ 29,133,904	3.0%	\$ 30,007,921	3.0%	\$ 30,908,159
Other	0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950
		\$ 119,332,409		\$ 122,891,623		\$ 126,557,613		\$ 130,333,583

* FY 2014 based on Superintendent's Proposed Budget (Feb. 2013), inclusive of Governor's Proposed Budget.

** Based on a City-County split of 9.54%/90.46%

** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2013-14 BUDGET

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